

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

## Improve the economic vitality of businesses and individuals

### A020 Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers

This activity ensures protection for vehicle and vessel dealers, manufacturers, and individuals through the administration and enforcement of laws that license and regulate approximately 6,900 vehicle manufacturers and dealers of motor vehicles, motorcycles, snowmobiles, off-road vehicles, motor homes, travel trailers, manufactured homes, and vessels. This activity also includes the administration of the licensing of wreckers, tow truck operators, hulk haulers, scrap processors, and motor vehicle transporters operating or doing business in Washington State.

	FY 2010	FY 2011	Biennial Total
FTE's	43.1	44.3	43.7
GFS	\$60,000	\$65,000	\$125,000
Other	\$5,747,000	\$4,915,000	\$10,662,000
Total	\$5,807,000	\$4,980,000	\$10,787,000

**Agency:** 240 - Department of Licensing  
**Statewide Strategy:** Provide consumer protection

#### Expected Results

Collect \$4.4 million in revenue from dealer license fees per biennium. Investigate over 2,000 consumer and business complaints annually. Conduct 1,300 investigations and over 2,300 inspections, certifications, and technical assistance visits to ensure compliance with the law. Conduct 359 audits of vehicle and vessel dealerships. Fraud and Complaint Investigations ensures that fair and reasonable transactions are available to consumers through the detection and correction of violations of advertising, sales, and services laws and rules. Provide online access and customer services 24 hours a day, offering 41 forms online. Generate \$9.2 million in a combination of revenue for the state and recovered/returned money to consumers. Collect statewide data regarding the value of goods and money recovered and returned to the consumer. Collect fines in excess of \$600,000 for violations. Administer and enforce laws relating to odometer tampering, auto theft deterrents, dealer advertising violations, manufactured/mobile housing regulations, unlicensed vehicle dealer activities, and motor vehicle dealer/manufacturer franchise disputes. Examine vehicle and vessel title documents submitted through county auditor offices and subagents for evidence of fraud, and provide evidence to field offices for investigation and agency administrative action or prosecution through cooperation with law enforcement. Examine all applications for financial integrity.

### A001 Administration

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Office of Minority and Women's Business Enterprises (OMWBE) promotes the participation, in public contracting and procurement, of all qualified and available small businesses owned and controlled by minorities, women and all others who may be socially and economically disadvantaged.

	FY 2010	FY 2011	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$0	\$0	\$0
Other	\$257,000	\$258,000	\$515,000
Total	\$257,000	\$258,000	\$515,000

**Agency:** 147 - Off of Minority & Women's Business

**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency

### Expected Results

Maximize the opportunities for women and minority-owned businesses to do business with state agencies to eight percent minority-owned business enterprises and four percent women-owned business enterprises.

## A001 Administration

This activity provides administrative, financial, human resource, and information services to the Utilities and Transportation Commission (UTC).

	FY 2010	FY 2011	Biennial Total
FTE's	9.3	8.3	8.8
GFS	\$0	\$0	\$0
Other	\$1,266,000	\$1,133,000	\$2,399,000
Total	\$1,266,000	\$1,133,000	\$2,399,000

**Agency:** 215 - Utilities and Transportation Comm

**Statewide Strategy:** Provide consumer protection

### Expected Results

Provide high-quality services to UTC staff; use agency resources efficiently and effectively; and implement the agency's strategic plan.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The percentage of regulatory fees received on time.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%		
	4th Qtr	100%	99.93%	(0.07)%
2005-07	8th Qtr	100%	99.22%	(0.78)%
	4th Qtr	100%	98.49%	(1.51)%
Regulatory fees are due on May 1st of each year. With a business process of collecting delinquent regulatory fees through September of same year. Average number of companies in a year is approximately 1,100.				

## A001 Administrative Overhead Costs

Administrative Overhead consists of the core functions essential to operate the Employment Security Department. Resources dedicated to these functions include the Commissioner's Office and the agency's executive policy staff. Also included are the centralized functions for Information Technology, Human Resources, Fiscal and Budget, Contracts, Communications, and Office Services. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal).

	FY 2010	FY 2011	Biennial Total
FTE's	156.4	156.5	156.5
GFS	\$0	\$0	\$0
Other	\$18,451,000	\$18,052,000	\$36,503,000
Total	\$18,451,000	\$18,052,000	\$36,503,000

**Agency:** 540 - Employment Security Department

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### Expected Results

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency cost containment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,131,000		
2005-07	8th Qtr	\$336,000	\$919,000	\$583,000
<i>This measure will not have data available until Q8</i>				

## A159 Affordable Housing Development

The availability of affordable housing options is essential to the health and wellbeing of people and communities. Many low-income Washington households pay a disproportionate share of their incomes for housing. Efforts to create sustainable, affordable housing for low-income households include construction, acquisition, and rehabilitation of multi-family and single-family housing projects; housing needs studies; housing project compliance verification; housing project asset management, and technical assistance to housing developers and housing managers. Resources include federal HOME Investment Partnership, operating Housing Trust Account, and capital Housing Trust Fund. Stakeholder involvement with planning is accomplished through the Affordable Housing Advisory Board and the Policy Advisory Team.

	FY 2010	FY 2011	Biennial Total
FTE's	31.8	30.1	31.0
GFS	\$398,000	\$199,000	\$597,000
Other	\$20,399,000	\$16,609,000	\$37,008,000
Total	\$20,797,000	\$16,808,000	\$37,605,000

**Agency:** 103 - Department of Commerce  
**Statewide Strategy:** Help develop affordable housing

### Expected Results

Number of low-income families provided home ownership.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	250		
	4th Qtr	300		
2007-09	8th Qtr	100	187	87
	4th Qtr	150	125	(25)
<i>8/21/08 We changed our allocation process for homeownership funds and have funded significantly more homeownership this last biennium. Many of those units will be completed in 2010 and 2011, resulting in a significant increase to our production targets.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of units created.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	600		
	4th Qtr	800		
2007-09	8th Qtr	850	842	(8)
	4th Qtr	850	1,425	575
<p>8/20/08 We conducted an analysis of projects expected to complete in FY10 and 11. While we have seen an increase in resources in the HTF, per unit costs have increased significantly from an average of \$30,000 to \$40,000-\$50,000 from 2006 to 2008. We are expecting additional increases in per unit costs in the next biennium. Additionally, declines in returns on investment in the tax credit market are forcing the HTF to put additional funds into projects to cover funding gaps.</p>				

Number of units preserved.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	400		
	4th Qtr	500		
2007-09	8th Qtr	800	589	(211)
	4th Qtr	800	601	(199)
<p>8/20/08 We conducted an analysis of projects expected to complete in FY10 and 11. While we have seen an increase in resources in the HTF, our per unit costs have increased significantly from an average of \$30,000 to \$40,000-\$50,000 from 2006 to 2008. We are expecting additional increases in per unit costs in the next biennium. Additionally, declines in returns on investment in the tax credit market are forcing the HTF to put additional funds into projects to cover funding gaps.</p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of units serving extremely low-income households supported with operating subsidy.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,000		
	4th Qtr	2,000		
2007-09	8th Qtr	1,500	1,881	381
	7th Qtr	1,500	1,797	297
	6th Qtr	1,500	1,839	339
	5th Qtr	1,500	1,882	382
	4th Qtr	1,500	1,923	423
	3rd Qtr	1,500	2,104	604
	2nd Qtr	1,500	2,025	525
	1st Qtr	1,500	1,532	32
2005-07	8th Qtr	0	0	0
	4th Qtr	0	1,347	1,347
<i>Beginning FY 08 (Q 4) count determined by actual number of units subsidized by the program and tenants with income at or below 30% AMI.</i>				

## A025 Agency Administration

Agency Administration represents less than 2 percent of CTED's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. Agency Administration is comprised of the Director's Office, Administrative Services, and Financial Services. The Director's Office is responsible for the overall management and leadership of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy, and public works. Functions include strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, and mail processing services. Financial Services provides budgeting, accounting, contracting, and audit review services. CTED Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

	FY 2010	FY 2011	Biennial Total
FTE's	63.6	63.3	63.5
GFS	\$3,148,000	\$3,404,000	\$6,552,000
Other	\$4,616,000	\$4,388,000	\$9,004,000
Total	\$7,764,000	\$7,792,000	\$15,556,000

Agency: 103 - Department of Commerce

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

## Statewide Strategy: Develop markets by promoting Washington products and services

### Expected Results

Obtain sustainable funding resources to invest in Washington's communities, businesses and families to build a healthy and prosperous future. Obtain support/service satisfaction ratings at average item and overall ratings of 4 or higher on a 5-point scale. Streamline budget, accounting, and audit review processes for efficiency and effectiveness. Continue to consolidate, streamline, and partner with other agencies to develop enterprise-wide information systems that promote easy access to information for effective management and decision-making.

## A001 Agency Administration

The Office of the Insurance Commissioner (OIC) is responsible for regulating the insurance industry in Washington State and protecting consumers through education and timely communications. The activities of the OIC are primarily funded by fees from insurance organizations. Agency management develops policies, regulations, and codes to ensure that the citizens of Washington are able to access affordable insurance; it also provides the administrative support necessary for other divisions within the agency to carry out their functions. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
FTE's	41.9	41.9	41.9
GFS	\$0	\$0	\$0
Other	\$4,575,000	\$4,813,000	\$9,388,000
Total	\$4,575,000	\$4,813,000	\$9,388,000

**Agency:** 160 - Office of Insurance Commissioner

**Statewide Strategy:** Provide consumer protection

### Expected Results

To provide executive and administrative services in support of the agency's mission in a professional, qualitative, and responsive manner which emphasizes efficiency and cost-effectiveness.

## A001 Agency Administration

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, human resources services, communications, administrative procedures guidance, legal services, employee safety, and risk management programs for the department's 26 programs. The budget amounts for this activity are the overhead component of agency administrative costs.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	56.5	56.5	56.5
<b>GFS</b>	\$2,257,000	\$2,115,000	\$4,372,000
<b>Other</b>	\$3,646,000	\$3,880,000	\$7,526,000
<b>Total</b>	\$5,903,000	\$5,995,000	\$11,898,000

**Agency: 495 - Department of Agriculture****Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency****Expected Results**

Administrative activities support the successful achievement of the agency's vision, mission, and goals through a variety of internal support functions.

**A002 Agency Commissioners**

Three commissioners regulate private utility and transportation businesses in the public interest by reviewing company filings, making decisions on contested matters, adopting rules for regulated industries, and advocating Washington's interests before national and regional forums. The commission is an administrative, quasi-judicial, and quasi-legislative state agency. The commission decides matters including rule making; changes to company rates, terms, or conditions for service (tariff revisions); and requests by companies to take action, such as transferring property, issuing securities, or changing accounting practices. Issues involving substantial disagreements or affecting substantial legal rights become formal, adjudicated legal proceedings under the Administrative Procedures Act, RCW 34.05.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	7.8	7.7	7.8
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,042,000	\$1,045,000	\$2,087,000
<b>Total</b>	\$1,042,000	\$1,045,000	\$2,087,000

**Agency: 215 - Utilities and Transportation Comm****Statewide Strategy: Provide consumer protection****Expected Results**

Services are available, reliable and safe; hearings are timely and fair; rates are stable and reasonable; and Washington interests are considered by national policy makers.



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The average time to enter final orders in adjudicative and rulemaking proceedings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	4th Qtr	90		
2007-09	8th Qtr	90		
<i>Reported on a fiscal year basis.</i>				

**A001 Agency Management and Administrative Services**

The Division of Administration provides administrative and advisory services for the Department of Financial Institutions. These services include policy and legal advice, human resources, financial and budgeting functions.

	FY 2010	FY 2011	Biennial Total
FTE's	8.3	8.3	8.3
GFS	\$0	\$0	\$0
Other	\$1,175,000	\$1,068,000	\$2,243,000
Total	\$1,175,000	\$1,068,000	\$2,243,000

**Agency:** 102 - Dept of Financial Institutions

**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency

**Expected Results**

Provide quality leadership and administrative services in support of the agency's mission.

**A002 Agency Support**

OMWBE partners with state agencies, local governments, and private corporations to increase the participation of certified businesses in procurement opportunities.

	FY 2010	FY 2011	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$0	\$0	\$0
Other	\$466,000	\$468,000	\$934,000
Total	\$466,000	\$468,000	\$934,000

**Agency:** 147 - Off of Minority & Women's Business

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Expected Results**

Number of certified minority and women business enterprise firms doing business with state agencies.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10%		
	4th Qtr	10%		
<i>Increase the number of certified firms doing business with the state by 10%</i>				

Number of State Agencies who have developed Supplier Diversity Plans				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100		
	4th Qtr	100		

Percentage of contract procurement dollars state agencies and institutions spend with certified minority and women business enterprise firms.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5%		
	4th Qtr	5%		

Percentage of State Agencies with current Supplier Diversity Plans (reviewed and accepted by OMWBE).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60%		
	4th Qtr	60%		
<i>Review and accept agency plans within 60 days of receipt.</i>				

**A002 Agricultural Fairs**

The Fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of the Department of Agriculture appoints a seven-member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 68 fairs participate in the Fairs program. (Fair Account-Nonappropriated,)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$2,129,000	\$2,129,000	\$4,258,000
Total	\$2,129,000	\$2,129,000	\$4,258,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Develop markets by promoting Washington products and services

**Expected Results**

Participating agricultural fairs receive annual allocations from the Fair Fund in accordance with state law and/or the merit rating established by the department.

**A003 Agricultural Promotion and Protection**

This activity provides funding for bioenergy coordination and activities that promote, support, or protect the state's agricultural industry. It also includes variable federal funding for specific projects, including specialty crop block grant projects that enhance the competitiveness of Washington state grown fruits, vegetables, and horticulture and nursery crops in domestic or foreign markets. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

	FY 2010	FY 2011	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$156,000	\$154,000	\$310,000
Other	\$369,000	\$449,000	\$818,000
Total	\$525,000	\$603,000	\$1,128,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Develop markets by promoting Washington products and services

**Expected Results**

Promote, support, and protect the state's agricultural industry.

**A180 American Recovery Act Funding**

The Department of Commerce administers federal programs funded under the American Recovery and Reinvestment Act. The purpose of these funds is to create and retain jobs, continue vital services at risk due to the economy's downgraded fiscal condition, and poise the state's communities and workforce for economic recovery.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$78,985,000	\$52,575,000	\$131,560,000
Total	\$78,985,000	\$52,575,000	\$131,560,000

**Agency:** 103 - Department of Commerce**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments**Expected Results**

To be developed.

**A168 Asset Building for Working Families**

Asset building means improving financial education, planning, and outcomes for working families. CTED is working with and helping fund the Washington Asset Building Coalition and local coalitions to promote savings and smart borrowing and spending by low and moderate income residents. One program element is Individual Development Accounts, authorized by RCW 43.31.450-485 which contracts with providers and uses account matching funds to help low income residents save and make major asset purchases like a home, higher education, and small business. Additionally, CTED promotes the Earned Income Tax Credit (EITC) and use of volunteer tax preparation services to increase EITC filing.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$453,000	\$453,000	\$906,000
Other	\$392,000	\$415,000	\$807,000
Total	\$845,000	\$868,000	\$1,713,000

**Agency:** 103 - Department of Commerce**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance**Expected Results**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Establish individual development accounts (maintaining full enrollment by the 5th quarter).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	520	407	(113)
	7th Qtr	520	524	4
	6th Qtr	520	512	(8)
	5th Qtr	520	512	(8)
	4th Qtr	475	497	22
	3rd Qtr	396	453	57
	2nd Qtr	316	409	93
	1st Qtr	266	353	87
2005-07	8th Qtr	0	30	30
	7th Qtr	0	40	40
	6th Qtr	0	48	48
	5th Qtr	0	51	51
	4th Qtr	0	77	77
07/30/2009 Due to funding cuts, no new accounts will be opened.				
5/4/09 funding significantly cut in 09/11 and no new accounts will be established.				
10/29/08 Initial accounts started in 2006. Typically takes participants 3 -4 years to save to purchase their asset. More than 50% are saving for home purchases. Assets purchased (through Q5 of 2007-2009) include 33 homes, 10 cars, 9 businesses, 7 education related expenses, and 7 others.				

## A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

The Bond Cap Allocation Program provides authorization for tax-exempt financing through private activity bond sales for environmental protection, low- to middle-income housing, student loans, industrial development, job creation, and infrastructure facilities. The bond cap is the maximum level of tax-exempt Private Activity Bonds that can be issued in the state in a given year. Under federal tax law, the 2008 cap for Washington state was equal to \$85 per capita (based on resident population) or \$549,816,040. This ceiling is adjusted annually in response to changes in the state's population and the IRS's cost-of-living index. The Bond Users Clearinghouse program is mandated by RCW 39.44.210 to report on the municipal debt issued by jurisdictions throughout the state. The program produces the annual General Obligation (GO) report, the bi-monthly Public Debt update, and the annual Public Debt report.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$318,000	\$142,000	\$460,000
Total	\$318,000	\$142,000	\$460,000

**Agency:** 103 - Department of Commerce  
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Expected Results**

Average number of days to process applications				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	8		
	7th Qtr	8		
	6th Qtr	8		
	5th Qtr	8		
	4th Qtr	8		
	3rd Qtr	8		
	2nd Qtr	8		
	1st Qtr	8		
2007-09	8th Qtr	8	4	(4)
	7th Qtr	15	2	(13)
	6th Qtr	15	3	(12)
	5th Qtr	15	4	(11)
	4th Qtr	15	6	(9)
	3rd Qtr	15	6.8	(8.2)
	2nd Qtr	15	5.5	(9.5)
	1st Qtr	15	6	(9)
2005-07	8th Qtr	0	8.2	8.2
	7th Qtr	0	6	6
	6th Qtr	0	5.5	5.5
	5th Qtr	0	12.5	12.5
	4th Qtr	0	13.6	13.6
	3rd Qtr	0	11	11
Legislative mandate is 15 days.				
Internal target changed to 8 days beginning FY 9.				

**A014 Centralization of License Requirements For Businesses**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Master License Service program (MLS) simplifies the licensing process for businesses by collecting license application information for ten state agencies and four cities on a single form. The data and fees collected are then distributed to the appropriate agencies for licensing approval. Each year, MLS processes over 100,000 business license and registration applications on behalf of licensing and regulatory agencies. MLS collects and distributes close to \$30 million each year in licensing fees to our MLS partner agencies. MLS provides a single point of contact for information on all state licensing and regulatory requirements, as well as some local and federal information. MLS also processes the renewals for many state regulatory licenses and corporate and limited liability company licenses. MLS, in collaboration with the Secretary of State, provides a simple and quick registration renewal process for corporations and trade names.

	FY 2010	FY 2011	Biennial Total
FTE's	62.6	62.4	62.5
GFS	\$137,000	\$123,000	\$260,000
Other	\$7,893,000	\$7,739,000	\$15,632,000
Total	\$8,030,000	\$7,862,000	\$15,892,000

**Agency:** 240 - Department of Licensing

**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency

### Expected Results

The MLS Program measures its success by responding to 8,000 phone calls and 1,000 e-mails each month, resulting in the mailing of an average of 1,500 licensing application packets. It creates statewide efficiency and cost savings for agencies whose licenses are on MLS by avoiding duplicative data entry, processing of funds and renewals, and printing/mailing expenses. MLS provides business owners with multiple regulatory licenses to handle only one license renewal each year. It collects and maintains \$4 million in revenue annually for administrative support of MLS.

## A003 Certification

The office provides state of Washington and other certification to companies who meet regulatory requirements for certification.

	FY 2010	FY 2011	Biennial Total
FTE's	5.4	5.4	5.4
GFS	\$0	\$0	\$0
Other	\$496,000	\$497,000	\$993,000
Total	\$496,000	\$497,000	\$993,000

**Agency:** 147 - Off of Minority & Women's Business

**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency

### Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of Minority or Women's Business Enterprise certification applications processed in under 45 days.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60%		
	4th Qtr	60%		
2007-09	8th Qtr	45%		
	4th Qtr	45%		
2005-07	8th Qtr	45%	61.26%	16.26%
	4th Qtr	50%	68.06%	18.06%
<i>Increase the percentage of state applications processed within 45 days to 60% of total state applications received</i>				

## A008 Charitable Solicitation and Trusts Program

This activity registers entities that solicit funds from Washington State residents and entities holding income producing assets in the name of charity. This activity also administers the Charitable Organization Education Program to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices. Charitable registration is used to provide information to the public about charities and their paid fundraisers and permits supervision of the administration of charitable trusts which helps to prevent deceptive and dishonest practices. This information promotes education and awareness for targeted or vulnerable citizens such as the elderly, and exposes the improper use of contributions intended for charitable purposes. (Other Funds: Secretary of State Revolving Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	7.3	7.4	7.4
GFS	\$458,000	\$453,000	\$911,000
Other	\$136,000	\$211,000	\$347,000
Total	\$594,000	\$664,000	\$1,258,000

**Agency:** 085 - Office of the Secretary of State  
**Statewide Strategy:** Provide consumer protection

### Expected Results

Promote public trust and increased knowledge about charitable organizations so the public is able to make informed decisions about charitable giving. Reduce barriers to successful establishment and operation of charitable entities by providing easy to use, customer friendly, service to filers.



*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Average number of days to process Charities filings from receipt.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	40		
	7th Qtr	40		
	6th Qtr	40		
	5th Qtr	40		
	4th Qtr	40		
	3rd Qtr	40		
	2nd Qtr	40		
	1st Qtr	40		

Percent of on line business transactions available to Corporation and Charitable entities.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	52.5%		
	7th Qtr	52.5%		
	6th Qtr	40%		
	5th Qtr	40%		
	4th Qtr	40%		
	3rd Qtr	35%		
	2nd Qtr	30%		
	1st Qtr	25%		

Percent of pre-2004 backlog scanning completed to digitize Corporation & Charities records.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	17.5%		
	7th Qtr	17.5%		
	6th Qtr	15%		
	5th Qtr	15%		
	4th Qtr	12.5%		
	3rd Qtr	12.5%		
	2nd Qtr	10%		
	1st Qtr	10%		
After backlog records are scanned they will be available for public review on the Secretary of State's agency website and at the Digital Archives.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent over 2009 of responses to public information requests.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5%		
	7th Qtr	5%		
	6th Qtr	5%		
	5th Qtr	5%		
	4th Qtr	5%		
	3rd Qtr	4%		
	2nd Qtr	3%		
	1st Qtr	2%		

**A002 Chartering, Licensing and Registration**

The Department of Financial Institutions evaluates and approves new applications, mergers, conversions, branches, and corporate governance changes for banks and credit unions. The department also conducts licensing, registration, and exemption activities for financial entities, such as broker dealers, investment advisers, securities issuers, escrow officers, mortgage brokers and loan originators, payday lenders, money transmitters, currency exchangers, and consumer loan companies.

	FY 2010	FY 2011	Biennial Total
FTE's	31.1	31.1	31.1
GFS	\$0	\$0	\$0
Other	\$3,022,000	\$3,290,000	\$6,312,000
Total	\$3,022,000	\$3,290,000	\$6,312,000

**Agency:** 102 - Dept of Financial Institutions**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency**Expected Results**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average number of business days to process and issue a license.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10		
	7th Qtr	10		
	6th Qtr	10		
	5th Qtr	10		
	4th Qtr	10		
	3rd Qtr	10		
	2nd Qtr	10		
	1st Qtr	10		
2007-09	8th Qtr	10	14.6	4.6
	7th Qtr	10	18.9	8.9
	6th Qtr	10	25.5	15.5
	5th Qtr	10	26.3	16.3
	4th Qtr	10	19.1	9.1
	3rd Qtr	10	21.3	11.3
	2nd Qtr	10	17.7	7.7
	1st Qtr	10	102.3	92.3
2005-07	8th Qtr	5	21.5	16.5
	7th Qtr	5	25.75	20.75
	6th Qtr	5	1.97	(3.03)
	5th Qtr	5	1.5	(3.5)
	4th Qtr	5	2.44	(2.56)
	3rd Qtr	5	2	(3)
	2nd Qtr	5	2.81	(2.19)
	1st Qtr	5	2	(3)
<i>Licenses issued to mortgage brokers, loan originators, consumer loan companies, check cashers and sellers, payday lenders, money transmitters, and escrow agents and officers. The 07-09 target increase is due to 2006 legislation requiring loan originator licensing. In FY 2007, DFI received an unprecedented 15,000 license applications. The FY 2009 transition to the Nationwide Mortgage Licensing System required DFI staff to scrutinize and rectify thousands of new records.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of licensees.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	178,414		
	7th Qtr	178,414		
	6th Qtr	178,414		
	5th Qtr	178,414		
	4th Qtr	178,414		
	3rd Qtr	178,414		
	2nd Qtr	178,414		
	1st Qtr	178,414		
2007-09	8th Qtr	167,706	188,635	20,929
	7th Qtr	167,706	195,967	28,261
	6th Qtr	167,706	192,360	24,654
	5th Qtr	167,706	200,457	32,751
	4th Qtr	167,706	196,981	29,275
	3rd Qtr	167,706	202,786	35,080
	2nd Qtr	167,706	206,904	39,198
	1st Qtr	167,706	205,159	37,453
<i>All Divisions.</i>				
<i>Does not include branches or delegates of licensees; includes individuals who are licensed and companies that are licensed.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Turnaround time in business days for initial response to securities and franchise registration applicants.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	12		
	7th Qtr	12		
	6th Qtr	12		
	5th Qtr	12		
	4th Qtr	12		
	3rd Qtr	12		
	2nd Qtr	12		
	1st Qtr	12		
2007-09	8th Qtr	15	11.8	(3.2)
	7th Qtr	15	10.4	(4.6)
	6th Qtr	15	11.1	(3.9)
	5th Qtr	15	14.5	(0.5)
	4th Qtr	15	21.8	6.8
	3rd Qtr	15	11.9	(3.1)
	2nd Qtr	15	11.4	(3.6)
	1st Qtr	15	10.6	(4.4)
2005-07	8th Qtr	20	9.9	(10.1)
	7th Qtr	20	8.9	(11.1)
	6th Qtr	20	8.4	(11.6)
	5th Qtr	20	9.6	(10.4)
	4th Qtr	20	13.7	(6.3)
	3rd Qtr	20	9.4	(10.6)
	2nd Qtr	20	9.7	(10.3)
	1st Qtr	20	8.9	(11.1)
Respond in a timely manner to licensing and registration applications. Types of licenses issued are related to the securities services industry.				

## A002 Civil Rights Complaint Resolutions

The mission of the Human Rights Commission is to enforce Washington State laws against discrimination. The commission works to eliminate and prevent discrimination throughout the state in employment, real estate transactions, credit and insurance transactions, and in places of public accommodation based on race, creed, color, national origin, sex, sexual orientation, gender identity, marital status, familial status, disability, and honorably discharged veterans or military status. Administrative support provides the infrastructure to ensure that the core work of the agency can be done effectively and effectively. The five Human Rights Commission members, appointed by the Governor, review and make final determinations on all complaints investigated by the staff. The Commissioners also hear and vote on requests for appeals.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	39.2	40.1	39.7
GFS	\$2,559,000	\$2,589,000	\$5,148,000
Other	\$613,000	\$579,000	\$1,192,000
Total	\$3,172,000	\$3,168,000	\$6,340,000

**Agency:** 120 - Human Rights Commission  
**Statewide Strategy:** Improve workplace safety and fairness

**Expected Results**

Increase the percentage of cases resolved within 180 days of filing.

Number of Human Rights Commission cases closed through early resolution.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	55%		
	4th Qtr	54%		
2007-09	8th Qtr	89%	54.4%	(34.6)%
	4th Qtr	84%	53.7%	(30.3)%
2005-07	8th Qtr	45%	46.1%	1.1%
	4th Qtr	40%	55%	15%
Baseline was 42.4% of cases closed within 180 days of filing during FY2003-05. This activity will show statewide results in strengthening government's ability to achieve results.				

**A003 Civil Rights Education and Outreach**

The five Human Rights Commission members and staff work to prevent discrimination in employment, real estate, credit and insurance transactions, and in places of public accommodations through education, training, community forums, and respond to and help resolve controversial and sensitive human rights problems around the state.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$243,000	\$225,000	\$468,000
Other	\$55,000	\$52,000	\$107,000
Total	\$298,000	\$277,000	\$575,000

**Agency:** 120 - Human Rights Commission  
**Statewide Strategy:** Improve workplace safety and fairness

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Expected Results**

Increase the number of employees, businesses, housing providers, managers, realtors, insurance providers, and financial institutions on how to comply with the law.

<b>Employers trained by the Human Rights Commission. (accumulative total)</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	8th Qtr	1,250		
	4th Qtr	1,250		
2007-09	8th Qtr	920	579	(341)
	4th Qtr	440	1,217	777
2005-07	8th Qtr	800	818	18
	7th Qtr	700		
	6th Qtr	600		
	5th Qtr	500		
	4th Qtr	400	528	128
	3rd Qtr	350		
	2nd Qtr	200		
	1st Qtr	100		
<i>Baseline is based on 1134 persons trained during FY2003-05. This activity will indicate statewide results in strengthening government's ability to achieve results.</i>				

<b>Percentage of Customers who give high marks (4 or 5) on an "Overall Customer Satisfaction" question.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	8th Qtr	67%		
	4th Qtr	66%		
2007-09	8th Qtr	90%	98.4%	8.4%
	4th Qtr	80%	65%	(15)%
2005-07	8th Qtr	50%		
	4th Qtr	40%	61%	21%

**A002 Commercializing Technology**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

SIRTI's entrepreneurial staff, including college interns, assist start-up and high-growth technology companies to develop strategies to become or remain viable businesses. Typical clients are comfortable with their product/service offerings but are inexperienced in developing a business or financial and marketing plans essential for success. SIRTI also assists viable, high-growth companies that have moved off their business growth targets. In 2006, Sirti announced the federally-funded Technology Growth fund targeted at not-yet-bankable technology companies in a ten-county area of eastern Washington.

	FY 2010	FY 2011	Biennial Total
FTE's	15.2	15.2	15.2
GFS	\$1,167,000	\$1,176,000	\$2,343,000
Other	\$812,000	\$851,000	\$1,663,000
Total	\$1,979,000	\$2,027,000	\$4,006,000

**Agency:** 377 - Spokane Intercollege R&T Institute

**Statewide Strategy:** Provide seed and growth capital and support entrepreneurs

### Expected Results

The amount of external funding and financing won by current Sirti commercialization clients, current incubator tenants and Sirti alumni over the last 10 years.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$240		
	6th Qtr	\$235		
	4th Qtr	\$230		
	2nd Qtr	\$225		
2007-09	8th Qtr	\$220		
	6th Qtr	\$215	\$230	\$15
	4th Qtr	\$177	\$210.7	\$33.7
	2nd Qtr	\$172	\$174.7	\$2.7
2005-07	8th Qtr	\$0	\$207.1	\$207.1
	6th Qtr	\$160.5	\$178.7	\$18.2
	2nd Qtr	\$0	\$130.8	\$130.8
<i>Numbers are in millions.</i>				
<i>Amended the metric in 2007 to cover the last 10 years rather than be a lifetime cumulative number.</i>				



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The amount, in FTE, of current jobs associated with clients Sirti has served over the last 10 years.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	1,000		
	2nd Qtr	1,000		
2007-09	6th Qtr	950	1,025	75
	2nd Qtr	0	928	928
2005-07	6th Qtr	0	577	577

The annual value of Sirti Technology Growth Fund Loans made.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	\$500,000		
	2nd Qtr	\$500,000		
2007-09	6th Qtr	\$600,000	\$990,000	\$390,000
	2nd Qtr	\$0	\$500,000	\$500,000
The Technology Growth Fund loan program is operated by the 501C3 Sirti Foundation. It is funded by a Federal EDA grant and has local matching funds. It provides loans to emerging technology companies which are not yet "bankable. "				

The cumulative amount of federal, local and private funding obtained by Sirti or the Sirti foundation to enable the expansion of economic development programs.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	\$24.4		
	2nd Qtr	\$24.4		
2007-09	6th Qtr	\$24.4		
	2nd Qtr	\$24.4	\$24.4	\$0
2005-07	6th Qtr	\$24.4	\$24.4	\$0
	2nd Qtr	\$0	\$24.4	\$24.4
Numbers are millions of dollars				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The number of clients served each year by Sirti.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	45		
	6th Qtr	45		
	4th Qtr	45		
	2nd Qtr	45		
2007-09	6th Qtr	45	58	13
	2nd Qtr	45	54	9
2005-07	6th Qtr	44	50	6
	2nd Qtr	0	27	27
This metric covers Sirti clients who have received >20 hours of Sirti provided services within a calendar year.				

The number of invention disclosures and patents applied for in the last year by Sirti clients and alumni				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	40		
	2nd Qtr	40		
2007-09	6th Qtr	40	77	37
	2nd Qtr	0	77	77

The percent of Sirti Business Clients who have received services from Sirti in the last 10 years who are still actively in business.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	65%		
	2nd Qtr	65%		
2007-09	6th Qtr	65%	68%	3%
	2nd Qtr	0%	68%	68%
2005-07	6th Qtr	0%	66%	66%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The sales revenue for the most recent calendar year for Sirti clients from the last 10 years, in millions of \$.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	\$102		
	2nd Qtr	\$97	\$0	\$(97)
2007-09	6th Qtr	\$90	\$116.4	\$26.4
	2nd Qtr	\$0	\$88.5	\$88.5
<i>In Million \$</i>				

**A006 Commission Merchants**

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	3.3	3.0	3.2
GFS	\$0	\$0	\$0
Other	\$308,000	\$312,000	\$620,000
Total	\$308,000	\$312,000	\$620,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Provide consumer protection

**Expected Results**

90 percent of case investigations are closed within 120 days of filing.

**A007 Commodity Commissions**

This program administers agency responsibilities related to the state's 25 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The Director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	1.0	1.0	1.0
<b>GFS</b>	\$55,000	\$55,000	\$110,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$55,000	\$55,000	\$110,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Develop markets by promoting Washington products and services

**Expected Results**

Complete budget and program reviews for each agricultural commodity commission.

**A096 Community Development Block Grant (CDBG)**

The Community Development Block Grant (CDBG) program administers federal funds for community facilities, water and wastewater projects, housing rehabilitation grants, economic development grants and loan programs, and community planning to counties with populations under 200,000 and cities under 50,000.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	8.7	8.7	8.7
<b>GFS</b>	\$283,000	\$284,000	\$567,000
<b>Other</b>	\$15,926,000	\$16,995,000	\$32,921,000
<b>Total</b>	\$16,209,000	\$17,279,000	\$33,488,000

**Agency:** 103 - Department of Commerce  
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Expected Results**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of projects completed on time, as per contracts (within scope of work).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%		
	2nd Qtr	50%		
	1st Qtr	50%		
2007-09	8th Qtr	50%	57%	7%
	7th Qtr	50%	67%	17%
	6th Qtr	50%	44%	(6)%
	5th Qtr	50%	40%	(10)%
	4th Qtr	50%	50%	0%
	3rd Qtr	0%	42%	42%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	25%	25%
2005-07	8th Qtr	0%	35%	35%
	4th Qtr	0%	52%	52%
FY 2008 17 of 35 projects, second year 18 of 36 projects. These are one-year projects.				
Quarterly targets established in FY 09.				
FY 2010 54 projects are scheduled to close.				
FY 2011 33 projects are scheduled to close.				

**A035 Community Economic Revitalization Board and Program**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Pursuant to RCW 43.160, the Community Economic Revitalization Board (CERB) is authorized to make strategic investments in publicly owned economic development infrastructure projects that serve as catalysts for targeted sector business growth and job creation. CERB's 20 members represent public and private sectors statewide. Through its Traditional and Rural Programs, CERB makes low-interest loans (and grants in unique circumstances) available to ports, local governments, federally recognized tribes, public utility districts, and public development corporations to finance publicly owned economic development infrastructure in areas where growth is desired. Examples include bridges, roads, domestic and industrial water and sewer, port facilities, telecommunications, and general-purpose industrial buildings. CERB infrastructure investments must spur job creation or job retention in manufacturing, food processing, assembly, warehousing, industrial distribution, advanced technology, or other key sectors in areas of high unemployment. CERB is also responsible for developing and administering the Job Development Fund and Local Infrastructure Financing Tool Programs.

	FY 2010	FY 2011	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$0	\$0	\$0
Other	\$294,000	\$326,000	\$620,000
Total	\$294,000	\$326,000	\$620,000

**Agency:** 103 - Department of Commerce

**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

### Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Estimated amount of private capital investment leveraged by CERB funding.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	42		
	7th Qtr	42.2		
	6th Qtr	42		
	5th Qtr	42.2		
	4th Qtr	42.2		
	3rd Qtr	42.2		
	2nd Qtr	42.2		
	1st Qtr	42.2		
2007-09	8th Qtr	35	0	(35)
	7th Qtr	35	70	35
	6th Qtr	35	26	(9)
	5th Qtr	35	3	(32)
	4th Qtr	40	1	(39)
	3rd Qtr	40	4	(36)
	2nd Qtr	40	600	560
	1st Qtr	40	0	(40)
<p><i>CERB strives to get the majority of funding "out the door" in the first year.</i></p> <p><i>Private investment leveraged is recorded at contract execution.</i></p> <p><i>Only one contract was executed in 4th quarter of FY 08.</i></p> <p><i>Results are a subset of results in Activity 163.</i></p> <p><i>If 09/11 Decision Package is not funded targets are Q1 71,250,000, Q2 35,625,000 and Q3 5,700,000 (Q4 - 8 will be 0)</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Estimated number of jobs created and retained as a result of infrastructure investments through CERB.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	400		
	7th Qtr	400		
	6th Qtr	400		
	5th Qtr	400		
	4th Qtr	400		
	3rd Qtr	400		
	2nd Qtr	400		
	1st Qtr	400		
2007-09	8th Qtr	75	392	317
	7th Qtr	75	892	817
	6th Qtr	75	830	755
	5th Qtr	75	128	53
	4th Qtr	100	25	(75)
	3rd Qtr	100	170	70
	2nd Qtr	100	113	13
	1st Qtr	100	0	(100)
CERB strives to get the majority of funding "out the door" in the first year.				
Funding in 09 - 11 was cut 80%.				
Results are a subset of results in Activity 163.				

**A166 Community Projects**

This activity administers funding for projects that address a variety of community, environmental, economic enhancement, and recreational needs identified by the Legislature.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$20,000	\$20,000	\$40,000
Other	\$325,000	\$325,000	\$650,000
Total	\$345,000	\$345,000	\$690,000

**Agency:** 103 - Department of Commerce**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance**Expected Results**



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

To provide funding to local governments, nonprofit organizations, and private enterprise to address a variety of community, environmental, economic enhancement, and recreational needs throughout the state.

Percent of projects completed on time - competitive (within scope of work)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%		
2007-09	8th Qtr	80%	25%	(55)%
	7th Qtr	80%	100%	20%
	6th Qtr	80%	100%	20%
	5th Qtr	80%	38%	(42)%
	4th Qtr	40%	51%	11%
2005-07	8th Qtr	0%	73%	73%
	4th Qtr	0%	40%	40%
<p><i>These are biennial (two-year) competitive community projects. The projects and targets are cumulative for the biennium through FY 2009.</i></p> <p><i>Definition change from biennium appropriated to within scope of work, effective FY 09.</i></p> <p><i>2007-2009 66 projects were scheduled to close.</i></p> <p><i>Quarterly targets established FY 09.</i></p> <p><i>Quarterly targets were established for FY 09 forward.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of projects completed on time - direct appropriation from the Legislature (within scope of work)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%		
	2nd Qtr	50%		
	1st Qtr	50%		
2007-09	8th Qtr	50%	50%	0%
	7th Qtr	50%	50%	0%
	6th Qtr	50%	22%	(28)%
	5th Qtr	50%	26%	(24)%
	4th Qtr	25%	21%	(4)%
2005-07	8th Qtr	0%	45%	45%
	4th Qtr	0%	16%	16%

*These are directly appropriated by the legislature, and are biennial (two-year) projects. Targets are cumulative for the biennium.*

*2007-2009 247 total projects.*

*Definition change effective FY 2009 (within scope of work, rather than biennium). Tracking quarterly as of FY 09 Q 1. Previous results were annual.*

### A003 Consumer Information and Advocacy

Staff respond to oral and written complaints and inquiries from consumers regarding insurance companies, and act as an advocate when appropriate. Assistance is rendered to enforce the various provisions of the insurance code and is based on authority to take disciplinary action against an insurance company and other licensees. The unit's primary function is to ensure that consumer rights have not been violated. Staff also provide information to help consumers make educated decisions about insurance purchases. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
FTE's	26.0	26.0	26.0
GFS	\$0	\$0	\$0
Other	\$2,180,000	\$2,196,000	\$4,376,000
Total	\$2,180,000	\$2,196,000	\$4,376,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: **160 - Office of Insurance Commissioner**Statewide Strategy: **Provide consumer protection****Expected Results**

Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$3,100,000		
	7th Qtr	\$3,100,000		
	6th Qtr	\$3,100,000		
	5th Qtr	\$3,100,000		
	4th Qtr	\$3,050,000		
	3rd Qtr	\$3,050,000		
	2nd Qtr	\$3,050,000		
	1st Qtr	\$3,050,000	\$3,896,774	\$846,774
2007-09	8th Qtr	\$3,075,000	\$5,277,992	\$2,202,992
	7th Qtr	\$3,075,000	\$3,608,869	\$533,869
	6th Qtr	\$3,075,000	\$3,417,820	\$342,820
	5th Qtr	\$3,075,000	\$4,013,768	\$938,768
	4th Qtr	\$3,075,000	\$1,867,649	\$(1,207,351)
	3rd Qtr	\$3,075,000	\$3,061,107	\$(13,893)
	2nd Qtr	\$3,075,000	\$3,930,239	\$855,239
	1st Qtr	\$3,075,000	\$3,310,218	\$235,218
2005-07	8th Qtr	\$2,950,000	\$2,400,954	\$(549,046)
	7th Qtr	\$2,950,000	\$1,746,167	\$(1,203,833)
	6th Qtr	\$2,950,000	\$2,028,758	\$(921,242)
	5th Qtr	\$2,950,000	\$3,151,356	\$201,356
	4th Qtr	\$2,950,000	\$2,999,676	\$49,676
	3rd Qtr	\$2,950,000	\$3,005,370	\$55,370
	2nd Qtr	\$2,950,000	\$4,372,107	\$1,422,107
	1st Qtr	\$2,950,000	\$1,963,574	\$(986,426)
This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Investigations and Enforcement (A005) activity.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	31,865		
	7th Qtr	31,865		
	6th Qtr	31,864		
	5th Qtr	31,864		
	4th Qtr	31,063		
	3rd Qtr	31,063		
	2nd Qtr	31,062		
	1st Qtr	31,062	30,733	(329)
2007-09	8th Qtr	34,250	32,145	(2,105)
	7th Qtr	34,250	34,728	478
	6th Qtr	34,250	34,351	101
	5th Qtr	34,250	28,791	(5,459)
	4th Qtr	34,000	27,005	(6,995)
	3rd Qtr	34,000	31,241	(2,759)
	2nd Qtr	34,000	31,866	(2,134)
	1st Qtr	34,000	28,392	(5,608)
2005-07	8th Qtr	30,500	30,302	(198)
	7th Qtr	30,500	33,105	2,605
	6th Qtr	30,500	33,685	3,185
	5th Qtr	30,500	32,473	1,973
	4th Qtr	32,963	40,749	7,786
	3rd Qtr	32,963	44,408	11,445
	2nd Qtr	32,963	45,334	12,371
	1st Qtr	32,963	36,407	3,444
This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Health Insurance Benefit Advisors (A004) activity.				

## A001 Convention and Trade Shows

The Washington State Convention and Trade Center promotes tourism and generates revenue by hosting national, international, and regional conventions and trade shows. In Fiscal Year 2007, out-of-state delegates attending conventions and trade shows spent \$287.4 million in the local economy. (State Convention and Trade Center Operations Account)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	172.0	193.5	182.8
GFS	\$0	\$0	\$0
Other	\$26,958,000	\$30,037,000	\$56,995,000
Total	\$26,958,000	\$30,037,000	\$56,995,000

**Agency:** 550 - State Convention and Trade Center  
**Statewide Strategy:** Develop markets by promoting Washington products and services

**Expected Results**

Provide an appealing and efficient convention and trade facility that attracts out-of-state delegates. Out-of-state delegates for the 2009-11 Biennium are expected to reach 387,533, which will generate spending of \$529,370,078 and sales tax revenue for the general fund of \$23,821,654.

**A002 Convention Center Construction Payments**

The Washington State Convention and Trade Center financed the construction and maintenance of the facility from operating fees and hotel/motel tax revenues. This activity is used to service the debt. (State Convention and Trade Center Account)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$30,342,000	\$29,785,000	\$60,127,000
Total	\$30,342,000	\$29,785,000	\$60,127,000

**Agency:** 550 - State Convention and Trade Center  
**Statewide Strategy:** Develop markets by promoting Washington products and services

**Expected Results**

The Washington State Convention and Trade Center will meet its legal COP debt service obligation.

**A011 Corporations, Partnerships, and Apostilles Services**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity registers entities conducting business in the state of Washington which include domestic and foreign (out-of-state) corporations, limited partnerships, limited liability partnerships, and limited liability companies. It also registers international student exchange programs and accepts service of process on corporations failing to maintain a registered agent or registered office address, and on out-of-state residents involved in accidents on Washington highways. The activity also provides the public with in-state trademark protection and evidence of first-use of the mark. Registration of the mark is a valuable alternative to federal registration when a filer does business only within Washington, and it provides critical evidence of first use when used as supplemental document in a federal trademark application. This activity also maintains the state domestic partnership registry of individuals seeking to enter into a domestic partnership as created in Substitute Senate Bill 5336. It is responsible for authenticating public documents for international use by verifying the official nature of a document so officials abroad can accept its face value. It also administers the Electronic Authentication Act as an independent third party to ensure that the licensing process of a certification authority remains separate from digital signature technologies. (Other Funds: Secretary of State Revolving Fund Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	42.9	41.9	42.4
GFS	\$1,503,000	\$1,435,000	\$2,938,000
Other	\$1,864,000	\$2,251,000	\$4,115,000
Total	\$3,367,000	\$3,686,000	\$7,053,000

**Agency:** 085 - Office of the Secretary of State

**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency

### Expected Results

Promote public trust by increasing accessibility to corporate public records. Strengthen the state's economy through more efficient document processing and increased outreach to businesses on registration requirements.

Average number of days to process Corporate filings from receipt.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	15		
	3rd Qtr	15		
	2nd Qtr	15		
	1st Qtr	15		

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of on line business transactions available to Corporation and Charitable entities.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	52.5%		
	7th Qtr	52.5%		
	6th Qtr	40%		
	5th Qtr	40%		
	4th Qtr	40%		
	3rd Qtr	35%		
	2nd Qtr	30%		
	1st Qtr	25%		

Percent of pre-2004 backlog scanning completed to digitize Corporation & Charities records.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	17.5%		
	7th Qtr	17.5%		
	6th Qtr	15%		
	5th Qtr	15%		
	4th Qtr	12.5%		
	3rd Qtr	12.5%		
	2nd Qtr	10%		
	1st Qtr	10%		
<i>After backlog records are scanned they will be available for public review on the Secretary of State's agency website and at the Digital Archives.</i>				

**A004 CPA Consumer Protection Information**

The Board of Accountancy provides general and specific consumer protection information and is funded by license fees paid by CPAs, firms, and firm owners.

	FY 2010	FY 2011	Biennial Total
FTE's	1.7	1.7	1.7
GFS	\$0	\$0	\$0
Other	\$190,000	\$176,000	\$366,000
Total	\$190,000	\$176,000	\$366,000

Agency: **165 - State Board of Accountancy**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

### Statewide Strategy: Unknown Strategy

#### Expected Results

1. Minimum of 6 annual consumer forum presentations.
2. 75% consumer satisfaction with ease of access to, and usefulness of, Agency communications.
3. 75% consumer satisfaction with the timeliness of Agency response to complaints and the types and levels of Agency and Board imposed sanctions.

### A001 Department of Services for the Blind Administration

Staff provide administrative support and management for the Department of Services for the Blind (DSB). Their functions include budget and accounting, personnel, training, and information technology. Support for the State Rehabilitation Council for the Blind is also included in this activity. (General Fund-State, General Fund-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	13.0	13.0	13.0
GFS	\$324,000	\$324,000	\$648,000
Other	\$1,664,000	\$1,667,000	\$3,331,000
Total	\$1,988,000	\$1,991,000	\$3,979,000

**Agency:** 315 - Dept of Services for the Blind

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

#### Expected Results



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Ratio of dollars allocated to direct services over dollars allocated to support services in the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$5.28		
	7th Qtr	\$5.28		
	6th Qtr	\$5.28		
	5th Qtr	\$5.28		
	4th Qtr	\$5.22		
	3rd Qtr	\$5.22		
	2nd Qtr	\$5.22		
	1st Qtr	\$5.22		
2007-09	8th Qtr	\$5.31		
	7th Qtr	\$5.31		
	6th Qtr	\$5.31		
	5th Qtr	\$5.31		
	4th Qtr	\$5.34		
	3rd Qtr	\$5.34	\$4.89	\$(0.45)
	2nd Qtr	\$5.34	\$4.87	\$(0.47)
	1st Qtr	\$5.34	\$5.2	\$(0.14)
2005-07	8th Qtr	\$5.25	\$5.62	\$0.37
	7th Qtr	\$5.25	\$5.6	\$0.35
	6th Qtr	\$5.25	\$4.94	\$(0.31)
	5th Qtr	\$5.25	\$4.17	\$(1.08)
	4th Qtr	\$5.25	\$6.38	\$1.13
	3rd Qtr	\$5.25	\$5.72	\$0.47
	2nd Qtr	\$5.25	\$5.61	\$0.36
	1st Qtr	\$5.25	\$4.42	\$(0.83)
Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal.				

## A026 Domestic Marketing

The Domestic Marketing program coordinates the department's economic development and domestic marketing efforts to improve the viability of the state's food and agriculture industry. This includes assisting farmers to find direct market opportunities, reducing market barriers, and aiding smaller farmers with business planning and compliance with applicable rules and regulations. The program coordinates the state's Farm-To-School activities to facilitate schools and institutions to purchase Washington grown foods. In addition, the program works to recruit and retain food processors and to encourage the infrastructure necessary to support the agriculture industry and community. (General Fund-State, General Fund-Federal)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	4.6	4.6	4.6
GFS	\$452,000	\$459,000	\$911,000
Other	\$61,000	\$63,000	\$124,000
Total	\$513,000	\$522,000	\$1,035,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Develop markets by promoting Washington products and services

**Expected Results**

Number of producers receiving assistance on regulatory issues or alternative marketing strategies.  
 Number of groups receiving assistance infrastructure and direct marketing projects.

**A006 Economic Development**

The Governor, upon the recommendation of the Department of Community, Trade and Economic Development and the Economic Development Commission uses the Economic Development Strategic Reserve to invest in public infrastructure or technical assistance to prevent business closure or relocation outside the state and to recruit businesses to Washington.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,500,000	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$1,500,000

**Agency:** 075 - Office of the Governor  
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Expected Results**

Businesses will be retained or recruited to Washington State.

**A163 Economic Development**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

This activity provides vital contracting, fund management, and loan repayment collections in the International Trade and Economic Development Division (ITED). This work makes it possible for ITED to make economic development grant and loan awards to entities as varied as small businesses, Associate Development Organizations, Hanford Area Economic Assistance Fund Advisory Committees, Tribes, and Washington Manufacturing Services for purposes ranging from economic Development infrastructure development to local small business lending pools, from provision of local economic development services to lending for business attraction, retention, or expansion that will result in job creation. Staff are responsible for making sure that the grants and loans issued meet the use, audit, and reporting requirements of at least three federal agencies (i.e., Housing and Urban Development, Economic Development Administration, and the U.S. Department of Agriculture) as well as cover similar requirements for most of the legislatively established economic development focused grant and loan programs in ITED. The staff work closely with other ITED staff who provide regional and business services, and assist in front-end identification and analysis of potential projects to be funded.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	35.1	35.1	35.1
<b>GFS</b>	\$8,460,000	\$8,577,000	\$17,037,000
<b>Other</b>	\$1,785,000	\$1,467,000	\$3,252,000
<b>Total</b>	\$10,245,000	\$10,044,000	\$20,289,000

**Agency:** 103 - Department of Commerce

**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

### Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Estimated amount of private capital investment leveraged with CTED funding.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$50		
	7th Qtr	\$50		
	6th Qtr	\$50		
	5th Qtr	\$50		
	4th Qtr	\$50		
	3rd Qtr	\$50		
	2nd Qtr	\$50		
	1st Qtr	\$50		
2007-09	8th Qtr	\$6	\$65	\$59
	7th Qtr	\$7	\$92	\$85
	6th Qtr	\$6	\$157	\$151
	5th Qtr	\$4	\$38	\$34
	4th Qtr	\$5	\$5	\$0
	3rd Qtr	\$5	\$105	\$100
	2nd Qtr	\$6	\$601	\$595
	1st Qtr	\$4	\$23	\$19
<p>08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 - 3 \$50 million each quarter Q4 - 8 \$15 million per quarter.</p> <p>01/30/2009 JDF funding of contracts over the next 6-8 months will push results above the target mark until all contracts are out.</p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Estimated number of jobs created and retained as a result of ITED assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75		
2007-09	8th Qtr	90	2,135	2,045
	7th Qtr	90	1,200	1,110
	6th Qtr	60	3,113	3,053
	5th Qtr	60	361	301
	4th Qtr	60	58	(2)
	3rd Qtr	60	1,486	1,426
	2nd Qtr	90	870	780
	1st Qtr	60	131	71
08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 75, Q2 75 Q3 75, Q4-8 25 each quarter.				
10/11/2008 CTED will revise this measure to include more programs (CERB and business loans).				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of businesses recruited, retained or expanded.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80		
	7th Qtr	80		
	6th Qtr	80		
	5th Qtr	80		
	4th Qtr	80		
	3rd Qtr	80		
	2nd Qtr	80		
	1st Qtr	80		
2007-09	8th Qtr	80	0	(80)
	7th Qtr	80	108	28
	6th Qtr	80	78	(2)
	5th Qtr	80	88	8
	4th Qtr	80	95	15
	3rd Qtr	80	74	(6)
	2nd Qtr	80	94	14
	1st Qtr	80	63	(17)
4/20/09 This measure was revised to include all business recruited, retained or expanded.				
11/17/08 CTED will be revising this measure to include Statewide activities funded by CTED, to include ADO.				

**A003 Education and Public Outreach**

The Department conducts education and outreach activities for consumers and stakeholders. Activities include presentations, town meetings, and press conferences addressing consumer and industry concerns; Internet-based information; and interactive programs.

	FY 2010	FY 2011	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$773,000	\$726,000	\$1,499,000
Total	\$773,000	\$726,000	\$1,499,000

**Agency: 102 - Dept of Financial Institutions****Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency****Expected Results**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of consumers who rate Department of Financial Institutions outreach program and materials as helpful.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		
2007-09	8th Qtr	85%	0%	(85)%
	7th Qtr	85%	96%	11%
	6th Qtr	85%	88%	3%
	5th Qtr	85%	100%	15%
	4th Qtr	85%	88%	3%
	3rd Qtr	85%	0%	(85)%
	2nd Qtr	85%	76%	(9)%
	1st Qtr	85%	75%	(10)%
2005-07	8th Qtr	85%	85%	0%
	7th Qtr	85%	85%	0%
	6th Qtr	85%	0%	(85)%
	5th Qtr	85%	82%	(3)%
	4th Qtr	80%	81%	1%
	3rd Qtr	80%	78%	(2)%
	2nd Qtr	80%	75.3%	(4.7)%
	1st Qtr	80%	88%	8%
<p><i>Expand consumer education/outreach and raise awareness of Department of Financial Institutions.</i></p> <p><i>Q8 2007-2009 Biennium data unavailable due to an infiltration of spam bots. We are in the process of purchasing a system that will allow us to do immediate real time surveys during presentations.</i></p> <p><i>Q3 2007-2009 Biennium data corrupted and unavailable due to bot spam.</i></p> <p><i>Q6 2005-2007 Biennium data unavailable due to data corruption issue.</i></p>				

**A004 Enforcement of Anti-Trust Laws**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The Antitrust Division protects the citizens of Washington State from noncompetitive activities such as price-fixing, monopolization, and illegal mergers. The goal of strong anti-trust enforcement is having consumers benefit from fair competition in the form of lower prices or better services. The division files enforcement actions, responds to consumer complaints, provides advice to state agencies, and provides community education and outreach ensuring that consumers will have problems addressed, agencies will prevent problems from occurring, and businesses will become educated about their responsibilities under the antitrust laws.

	FY 2010	FY 2011	Biennial Total
FTE's	9.8	9.8	9.8
GFS	\$0	\$0	\$0
Other	\$1,492,000	\$1,507,000	\$2,999,000
Total	\$1,492,000	\$1,507,000	\$2,999,000

**Agency:** 100 - Office of Attorney General

**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency

### Expected Results

The Anti-Trust Division protects the citizens of Washington State from antitrust activities such as price-fixing, monopolization, and illegal mergers, resulting in a competitive market, and consumers benefit from that competition in the form of lower prices or better services. The division responds to consumer complaints, provides advice to state agencies, and provides community education and outreach ensuring that consumers will have problems addressed, agencies will prevent problems from occurring, and businesses will become educated about their responsibilities under the antitrust laws.



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**PM0004/ANT - Recoveries.** We capture the efforts of AGO Antitrust staff who work to stop anticompetitive behavior and promote compliance with Antitrust laws. The measurement tells us the degree to which we recover monetary restitution for our consumers.

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$750,000	\$0	\$(750,000)
	4th Qtr	\$750,000	\$0	\$(750,000)
2007-09	8th Qtr	\$0	\$493,374	\$493,374
	4th Qtr	\$0	\$3,466,787	\$3,466,787

*Antitrust fund is a non-appropriated fund. The unit/staffing is self funded.*

*In addition to obtaining monetary recoveries, we provide advice to state agencies about antitrust issues.*

*Average annual recovery amount is \$6,102,772 (based on 5-year average).*

*Non dollar impact of our antitrust unit: stopping anticompetitive activities, including anticompetitive mergers, providing outreach and education, and responding to consumer complaints.*

## A005 Enforcement of Consumer Protection Laws

The Consumer Protection Division enforces the Consumer Protection Act, RCW 19.86. The division typically recovers more money on behalf of Washington consumers than the cost of its operation. Currently, the division is focusing on the foreclosure scam and debt collection industries, as well as continuing our enforcement efforts in the automobile and internet fraud sectors. It also takes on non-litigation matters that benefit consumers, such as responding to consumer calls, informally mediating consumer complaints, providing advice to other state agencies, and education and outreach activities. These activities provide consumers and businesses with the tools to educate themselves and make better decisions. The Consumer Protection Division also houses the Lemon Law Administration which promotes timely and effective new motor vehicle warranty service through mandatory arbitration, and the Manufactured Housing Dispute Resolution Unit, which fosters compliance with the Manufactured Housing Landlord Tenant Act through enforcement and investigation and mediation.

	FY 2010	FY 2011	Biennial Total
FTE's	59.6	59.6	59.6
GFS	\$2,768,000	\$3,081,000	\$5,849,000
Other	\$1,090,000	\$1,079,000	\$2,169,000
Total	\$3,858,000	\$4,160,000	\$8,018,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency: 100 - Office of Attorney General****Statewide Strategy: Provide consumer protection****Expected Results**

The Consumer Protection Division enforces the Consumer Protection Act (CPA). The division brings civil actions under the CPA in order to affect general and specific deterrence of unfair and deceptive trade practices. The division's activities are expected to foster a fair, competitive, and nondeceptive market place, prevent consumer harm, promote voluntary compliance with economic regulation by business, and resolve disputes between buyers and sellers in the marketplace. The division is also expected to recover a portion of the costs of its operation through its litigation activity. The Consumer Protection Division also houses the Lemon Law Administration, which is expected to promote timely and effective new motor vehicle warranty service through mandatory arbitration and the Manufactured Housing Dispute Resolution Unit, which fosters compliance with the Manufactured Housing Landlord Tenant Act.

<b>PM0005/CPR- Recoveries. Consumer Protection mission is to provide a fair and non-deceptive marketplace through vigorous civil law enforcement. We promote general deterrence and compliance with the CPA by obtaining and collecting monetary judgments.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	8th Qtr	\$1.45	\$0	\$(1.45)
	4th Qtr	\$75.94	\$0	\$(75.94)
2007-09	8th Qtr	\$0	\$1.81	\$1.81
	4th Qtr	\$0	\$1.05	\$1.05
<i>Not comparable to the Consumer Protection Annual Report which includes Mobile Home Unit, Lemon Law, and the Consumer Resource Center recoveries.</i>				

**A004 Enforcement**

The Department conducts various types of supervisory, surveillance, and enforcement activities to detect and take corrective action for violations of the regulatory and anti-fraud statutes applicable to financial institutions. Activities include processing complaints, doing investigations, and taking appropriate actions against banks, credit unions, and other financial entities. Additional enforcement functions include coordination and assistance to other law enforcement agencies and prosecutors and providing testimony in courts of law.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	43.7	43.7	43.7
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$5,376,000	\$5,449,000	\$10,825,000
<b>Total</b>	\$5,376,000	\$5,449,000	\$10,825,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 102 - Dept of Financial Institutions

Statewide Strategy: Provide consumer protection

## Expected Results

Average number of business days to review consumer complaints.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75		
2007-09	8th Qtr	90	38.8	(51.2)
	7th Qtr	90	84.3	(5.7)
	6th Qtr	90	62	(28)
	5th Qtr	90	42	(48)
	4th Qtr	90	84	(6)
	3rd Qtr	90	43	(47)
	2nd Qtr	90	57.1	(32.9)
	1st Qtr	90	61.6	(28.4)
2005-07	8th Qtr	120	127	7
	7th Qtr	120	139	19
	6th Qtr	120	124	4
	5th Qtr	120	140	20
	4th Qtr	120	167	47
	3rd Qtr	120	209	89
	2nd Qtr	120	123	3
	1st Qtr	120	135	15
Enhance protection for consumers engaging in investments and other financial transactions.				
This became a combined measure on July 1, 2007 for the 2007-2009 Biennium. The actual reported is a weighted average based on volume of complaints reviewed between the Divisions of Securities and Consumer Services. Q1-Q4 have been changed for the Division of Consumer Services. Actuals had been mistakenly reported for a previous 120 target. Data now reflects the correct 90 target.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of Complaints Received Per Quarter.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	531		
	7th Qtr	531		
	6th Qtr	531		
	5th Qtr	531		
	4th Qtr	531		
	3rd Qtr	531		
	2nd Qtr	531		
	1st Qtr	531		
2007-09	8th Qtr	501	730	229
	7th Qtr	501	649	148
	6th Qtr	501	1,131	630
	5th Qtr	501	714	213
	4th Qtr	501	796	295
	3rd Qtr	501	883	382
	2nd Qtr	501	801	300
	1st Qtr	501	801	300
<i>All Divisions.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of Enforcement Actions Taken Per Year.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50		
	7th Qtr	50		
	6th Qtr	50		
	5th Qtr	50		
	4th Qtr	50		
	3rd Qtr	50		
	2nd Qtr	50		
	1st Qtr	50		
2007-09	8th Qtr	50	82	32
	7th Qtr	50	60	10
	6th Qtr	50	83	33
	5th Qtr	50	83	33
	4th Qtr	50	84	34
	3rd Qtr	50	110	60
	2nd Qtr	50	171	121
	1st Qtr	50	102	52
2005-07	8th Qtr	200	215	15
	7th Qtr	0	128	128
	6th Qtr	0	64	64
	5th Qtr	0	32	32
	4th Qtr	200	146	(54)
	3rd Qtr	0	114	114
	2nd Qtr	0	75	75
	1st Qtr	0	44	44
Enhance protection for consumers engaging in investments and other financial transactions.				
In 2005-2007 this performance measure became a combined performance measure for the Divisions of Securities and Consumer Services.				

## A024 Enforcing Fair Labor Standards

This activity includes prevailing wage determinations and the Employment Standards Program. The programs promote and enforce fair labor practices including payment of wages, family care benefits, and fair treatment of farm labor contractors. Labor and Industries investigates and issues findings on behalf of workers who were not fairly compensated for work performed.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	110.7	108.7	109.7
GFS	\$0	\$0	\$0
Other	\$8,824,000	\$8,780,000	\$17,604,000
Total	\$8,824,000	\$8,780,000	\$17,604,000

Agency: 235 - Department of Labor and Industries

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

**Expected Results**

Provide employers with clear standards for meeting prevailing wage and wage-and-hour requirements and ensure payment of unpaid wages to workers.

Number of Prevailing wage surveys completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	0	0
	7th Qtr	10	0	(10)
	6th Qtr	0	0	0
	5th Qtr	10	0	(10)
	4th Qtr	0	0	0
	3rd Qtr	10	0	(10)
	2nd Qtr	0	0	0
	1st Qtr	10	8	(2)
2005-07	8th Qtr	4	0	(4)
	5th Qtr	0	0	0
	4th Qtr	4	4	0

*All work performed by laborers, workers and mechanics covered by RCW 39.12 must be paid at the prevailed rate for the appropriate locality. The prevailing rates of pay for these workers are established by a survey of employers in a specific trade. Prevailing wage rates are, by statute, updated and published in August & February. The wage and hour survey protects workers performing public works and public agencies paying for public works by establishing a current "going rate" for the work.*

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Total dollars in millions collected for workers as a result of employment standards and prevailing wage complaints.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1.85		
	7th Qtr	\$1.85		
	6th Qtr	\$1.85		
	5th Qtr	\$1.85		
	4th Qtr	\$1.85		
	3rd Qtr	\$1.85		
	2nd Qtr	\$1.85		
	1st Qtr	\$1.85		
2007-09	8th Qtr	\$1.03	\$0.64	\$(0.39)
	7th Qtr	\$1.03	\$0.82	\$(0.21)
	6th Qtr	\$1.03	\$0.99	\$(0.04)
	5th Qtr	\$1.03	\$2.27	\$1.24

## A005 Examinations

The department performs several types of examinations. The three primary examinations are compliance and for-cause examinations of financial entities; safety and soundness examinations of banks, credit unions, debenture companies, money transmitters, trust companies, Small Business Association (SBA) lenders, and industrial development corporations; and information system examinations of banks and credit unions.

	FY 2010	FY 2011	Biennial Total
FTE's	100.1	100.1	100.1
GFS	\$0	\$0	\$0
Other	\$11,361,000	\$11,957,000	\$23,318,000
Total	\$11,361,000	\$11,957,000	\$23,318,000

**Agency:** 102 - Dept of Financial Institutions

**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency

### Expected Results

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Number of examinations per quarter.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	136		
	7th Qtr	136		
	6th Qtr	136		
	5th Qtr	136		
	4th Qtr	136		
	3rd Qtr	136		
	2nd Qtr	136		
	1st Qtr	136		
2007-09	8th Qtr	128	218	90
	7th Qtr	128	181	53
	6th Qtr	128	171	43
	5th Qtr	128	170	42
	4th Qtr	128	157	29
	3rd Qtr	128	142	14
	2nd Qtr	128	146	18
	1st Qtr	128	155	27
<i>All Divisions.</i>				



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of banking assets held at institutions with satisfactory ratings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%		
2007-09	8th Qtr	95%	20.9%	(74.1)%
	7th Qtr	95%	35%	(60)%
	6th Qtr	95%	43.6%	(51.4)%
	5th Qtr	95%	72.8%	(22.2)%
	4th Qtr	95%	96.8%	1.8%
	3rd Qtr	95%	98.3%	3.3%
	2nd Qtr	95%	99.3%	4.3%
	1st Qtr	95%	99.3%	4.3%
2005-07	8th Qtr	95%	99.3%	4.3%
	7th Qtr	95%	98.7%	3.7%
	6th Qtr	95%	98.7%	3.7%
	5th Qtr	95%	98.7%	3.7%
	4th Qtr	95%	98.7%	3.7%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	94%	(1)%
<p><i>Washington State chartered depository institutions have been negatively impacted by the disruptions in the global credit and capital markets. These disruptions have decreased liquidity and capital sources traditionally available to institutions. At the same time, institutions with significant credit exposure to land development and construction lending have been hurt by the downturn in the Northwest's residential real estate market.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of banks with satisfactory examination ratings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	90%	41%	(49)%
	7th Qtr	90%	53%	(37)%
	6th Qtr	90%	59.5%	(30.5)%
	5th Qtr	90%	73.8%	(16.2)%
	4th Qtr	90%	91.7%	1.7%
	3rd Qtr	90%	92.9%	2.9%
	2nd Qtr	90%	96.4%	6.4%
	1st Qtr	90%	96.4%	6.4%
2005-07	8th Qtr	90%	96.5%	6.5%
	7th Qtr	90%	97.6%	7.6%
	6th Qtr	90%	97.5%	7.5%
	5th Qtr	90%	97.5%	7.5%
	4th Qtr	90%	98.67%	8.67%
	3rd Qtr	90%	97%	7%
	2nd Qtr	90%	92%	2%
	1st Qtr	90%	91%	1%
<p><i>Washington State chartered depository institutions have been negatively impacted by the disruptions in the global credit and capital markets. These disruptions have decreased liquidity and capital sources traditionally available to institutions. At the same time, institutions with significant credit exposure to land development and construction lending have been hurt by the downturn in the Northwest's residential real estate market.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of credit union assets held at institutions with satisfactory ratings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%		
2007-09	8th Qtr	95%	95%	0%
	7th Qtr	95%	93%	(2)%
	6th Qtr	95%	96%	1%
	5th Qtr	95%	93%	(2)%
	4th Qtr	95%	99%	4%
	3rd Qtr	95%	98%	3%
	2nd Qtr	95%	99%	4%
	1st Qtr	95%	99%	4%
2005-07	8th Qtr	95%	98%	3%
	7th Qtr	95%	97%	2%
	6th Qtr	95%	97%	2%
	5th Qtr	95%	97%	2%
	4th Qtr	95%	99%	4%
	3rd Qtr	95%	99%	4%
	2nd Qtr	95%	99%	4%
	1st Qtr	95%	98%	3%
<i>Credit unions with unsatisfactory examination ratings have typically experienced asset or earnings difficulties associated with local or national economic conditions. In general, credit unions meet the Federal standard of "Well Capitalized" and have federally insured deposits. We closely supervise credit unions with unsatisfactory exam ratings, require corrective actions, and monitor regulatory required results.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of credit unions with satisfactory examination ratings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		
2007-09	8th Qtr	85%	77%	(8)%
	7th Qtr	85%	82%	(3)%
	6th Qtr	85%	86%	1%
	5th Qtr	85%	89%	4%
	4th Qtr	82.5%	97%	14.5%
	3rd Qtr	82.5%	97%	14.5%
	2nd Qtr	82.5%	99%	16.5%
	1st Qtr	82.5%	99%	16.5%
2005-07	8th Qtr	80%	99%	19%
	7th Qtr	80%	90%	10%
	6th Qtr	80%	90%	10%
	5th Qtr	80%	90%	10%
	4th Qtr	80%	92%	12%
	3rd Qtr	80%	91%	11%
	2nd Qtr	80%	89%	9%
	1st Qtr	80%	83%	3%
<i>Credit unions with unsatisfactory examination ratings have typically experienced asset or earnings difficulties associated with local or national economic conditions. In general, credit unions meet the Federal standard of "Well Capitalized" and have federally insured deposits. We closely supervise credit unions with unsatisfactory exam ratings, require corrective actions, and monitor regulatory required results.</i>				

**A153 Farm Worker Housing**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Farm Worker Housing involves the provision of seasonal, permanent, and emergency housing development for migrant and local farm workers. Operating assistance, technical assistance to housing developers, emergency hotel vouchers, partnership development, on-farm infrastructure, and seasonal camps are provided through state operating resources. Housing construction or rehabilitation is provided through the Housing Trust Fund. Collaboration between the Department of Health, Department of Natural Resources, Department of Labor and Industries, growers, housing developers, and local communities is critical for effective implementation of any plan to provide safe, affordable housing to farm workers.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$292,000	\$297,000	\$589,000
Total	\$292,000	\$297,000	\$589,000

**Agency:** 103 - Department of Commerce  
**Statewide Strategy:** Help develop affordable housing

### Expected Results

Number of farmworker seasonal beds preserved.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	250		
	4th Qtr	250		
2007-09	8th Qtr	317	231	(86)
	4th Qtr	200	120	(80)
08/22/08 Supplemental funds received in 2008 may slightly increase the number of rehab projects funded, however investment per project can be expected to continue to increase, leaving us at roughly current or slightly decreased levels.				

Number of farmworker seasonal beds supported.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,250		
	4th Qtr	3,250		
2007-09	8th Qtr	3,250	5,608	2,358
	4th Qtr	2,295	4,937	2,642

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of farmworker units created (includes units and beds).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	700		
	4th Qtr	700		
2007-09	8th Qtr	817	0	(817)
	4th Qtr	1,500	805	(695)
8/22/08 Supplemental funds received in 2008 are not expected to increase the number of projects/beds created. They will increase investment per project since the new money can pay for costs that the 07-09 funds could not (i.e. building construction in addition to infrastructure). Assuming current funding levels and an increasing cost per project, we anticipate fewer beds in the 09-11 biennium.				

## A008 Feed Regulation

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of more than 7,000 pet food products, and licenses about 550 manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The program is funded primarily by fees paid by the feed industry. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	7.0	6.3	6.7
GFS	\$0	\$0	\$0
Other	\$724,000	\$566,000	\$1,290,000
Total	\$724,000	\$566,000	\$1,290,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Provide consumer protection

### Expected Results

100 percent of feed manufacturing/retail facilities and on-farm operations are in compliance with the Bovine Spongiform Encephalopathy (BSE, a.k.a. mad cow disease) regulations or action taken to bring them into compliance.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Percent of feed facility inspections that result in compliance with all critical sections of the Bovine Spongiform Encephalopathy (BSE) regulations.**

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		

## A009 Fertilizer Regulation

The Commercial Fertilizer program licenses about 300 bulk fertilizer facilities, registers more than 5,000 fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer manufacturing, distribution, and storage facilities for compliance with requirements and inspects irrigation systems used for fertigation to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	5.3	5.3	5.3
GFS	\$0	\$0	\$0
Other	\$463,000	\$466,000	\$929,000
Total	\$463,000	\$466,000	\$929,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Provide consumer protection

### Expected Results

100 percent of registered fertilizer products meet Washington metals standards, or have action taken against them.

**Percent of registered fertilizers sampled that meet Washington metal standards.**

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		

*Outcome is achieved in selective instances as entities respond to notice of non-compliance and take corrective action within 30 days.*

## A011 Fruit and Vegetable Inspection

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Fruit and Vegetable Inspection program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and eight field offices throughout the state. This is a self-supporting, fee-for-service program. (Fruit and Vegetable Inspection Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	205.8	207.7	206.8
GFS	\$0	\$0	\$0
Other	\$12,990,000	\$13,246,000	\$26,236,000
Total	\$12,990,000	\$13,246,000	\$26,236,000

**Agency:** 495 - Department of Agriculture

**Statewide Strategy:** Develop markets by promoting Washington products and services

### Expected Results

95 percent of challenged inspection results are upheld by the U.S.D.A.

Percent of challenged inspection results upheld by USDA.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%		
2005-07	8th Qtr	0%	99%	99%
	4th Qtr	0%	99%	99%
Less than .5% of all inspection results are challenged.				

## A171 Global Trade and Investment Services



*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

ITED Global Trade and Investment Services represents a broad, global economic development strategy to strengthen and diversify the state's economy by increasing the sales of Washington State products in overseas markets, increasing the competitiveness of Washington businesses, attracting foreign direct investment to Washington State, and creating new jobs. Targeted industries include: building materials and wood products; aerospace and marine industries; information and communications technology; industrial machinery; equipment and supplies, clean technologies; life sciences; medical equipment and devices; and education (RCW 43.330.090). Comprehensive business services are provided for assisting Washington exporters by an integrated team made up of ITED program managers located in state, independent contractors located in several countries, and contractors in Seattle at the Export Finance Assistance Center of Washington and in Spokane at the International Trade Alliance.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	11.3	10.8	11.1
<b>GFS</b>	\$2,108,000	\$2,032,000	\$4,140,000
<b>Other</b>	\$150,000	\$85,000	\$235,000
<b>Total</b>	\$2,258,000	\$2,117,000	\$4,375,000

**Agency:** 103 - Department of Commerce

**Statewide Strategy:** Develop markets by promoting Washington products and services

### Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of export assistance cases managed by CTED.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	500		
	7th Qtr	500		
	6th Qtr	500		
	5th Qtr	500		
	4th Qtr	500		
	3rd Qtr	500		
	2nd Qtr	500		
	1st Qtr	500		
2007-09	8th Qtr	380		
	7th Qtr	380	708	328
	6th Qtr	380	328	(52)
	5th Qtr	380	300	(80)
	4th Qtr	380	384	4
	3rd Qtr	380	597	217
	2nd Qtr	380	430	50
	1st Qtr	380	478	98
<i>Completed service delivery</i>				
<i>If the 09-11 decision package is not implemented quarterly targets will be 380.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Total export sales reported by clients of CTED.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$12.5		
	7th Qtr	\$12.5		
	6th Qtr	\$12.5		
	5th Qtr	\$12.5		
	4th Qtr	\$12.5		
	3rd Qtr	\$12.5		
	2nd Qtr	\$12.5		
	1st Qtr	\$12.5		
2007-09	8th Qtr	\$8.75		
	7th Qtr	\$8.75	\$4.2	\$(4.55)
	6th Qtr	\$8.75	\$6.4	\$(2.35)
	5th Qtr	\$8.75	\$2.7	\$(6.05)
	4th Qtr	\$8.75	\$5.26	\$(3.49)
	3rd Qtr	\$8.75	\$7.7	\$(1.05)
	2nd Qtr	\$8.75	\$23.7	\$14.95
	1st Qtr	\$8.75	\$9.6	\$0.85
2005-07	8th Qtr	\$8.75	\$4.3	\$(4.45)
	7th Qtr	\$8.75	\$21.1	\$12.35
	6th Qtr	\$8.75	\$11.2	\$2.45
	5th Qtr	\$8.75	\$5.2	\$(3.55)
	4th Qtr	\$8.75	\$7.6	\$(1.15)
	3rd Qtr	\$8.75	\$5.5	\$(3.25)
	2nd Qtr	\$8.75	\$4.9	\$(3.85)
	1st Qtr	\$8.75	\$5.4	\$(3.35)
<i>Dollars in millions</i>				
<i>Reported quarterly beginning FY08.</i>				
<i>Dollars tracked for only one year following assistance from CTED.</i>				
<i>If the 09-11 decision package is not implemented, quarterly targets will be \$8,750,000 per quarter.</i>				

## A012 Grain Inspection

The Grain Inspection program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at the ports of Seattle, Tacoma, Kalama, and Vancouver and at offices in Spokane, Colfax, and Pasco, with a quality assurance laboratory in Olympia. The program is funded by fees and, as required by federal law, provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account-Nonappropriated)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	110.8	110.8	110.8
GFS	\$0	\$0	\$0
Other	\$7,539,000	\$7,594,000	\$15,133,000
Total	\$7,539,000	\$7,594,000	\$15,133,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Develop markets by promoting Washington products and services

**Expected Results**

98 percent of review inspections validate original grain inspection results.

Percent of review inspections that validate original results.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%		
	4th Qtr	98%		
	3rd Qtr	98%		
	2nd Qtr	98%		
	1st Qtr	98%		

**A013 Grain Warehouse Audit**

The Grain Warehouse Audit program protects grain producers from undue losses by licensing and bonding grain storage warehouses and grain dealers. The program audits each licensee to assure producers and depositors that licensees are meeting storage requirements and other contractual obligations. The program is funded by license fees. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$229,000	\$230,000	\$459,000
Total	\$229,000	\$230,000	\$459,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Provide consumer protection

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

### Expected Results

95 percent of audits demonstrate that company records accurately represent the physical inventory of commodities. 100 percent of licensees maintain the appropriate level of bonding.

## A104 Growth Management

Growth Management Services provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act planning. It also facilitates extensive policy discussions on growth management to address stakeholder issues and provides detailed legislative support on land use planning issues.

	FY 2010	FY 2011	Biennial Total
FTE's	15.7	17.3	16.5
GFS	\$4,539,000	\$5,348,000	\$9,887,000
Other	\$111,000	\$111,000	\$222,000
Total	\$4,650,000	\$5,459,000	\$10,109,000

**Agency:** 103 - Department of Commerce

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

Percent of City/County actions not complying with Growth Management Act.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	1.5%	0%	(1.5)%
	2nd Qtr	2%	0%	(2)%
2007-09	6th Qtr	2%	2%	0%
	2nd Qtr	2%	1.58%	(0.42)%
2005-07	6th Qtr	0%	2.55%	2.55%
	2nd Qtr	0%	2.09%	2.09%
Goal is to reduce the number of findings.				
If 2009-2011 Decision Package is not funded, quarter 6 target is 2.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	89%	0%	(89)%
	3rd Qtr	88.5%	0%	(88.5)%
2007-09	7th Qtr	87%	88.5%	1.5%
	3rd Qtr	86%	88%	2%
2005-07	8th Qtr	87%	85.6%	(1.4)%
	4th Qtr	87%	85.4%	(1.6)%
The six counties represent 65 percent of 2000 population and 70 percent of growth since 1996.				
Annual data is reported in October of the following year.				
If 09-11 decision package is not funded, targets will be FY 10 88 and FY 11 89.				

## A002 Hearings

The Hearings Section schedules and conducts formal hearings on all contested issues raised in an appeal. Hearings are formal legal proceedings following the civil rules applicable in the Superior Courts of Washington. At the conclusion of the hearings and the closing of the record, a judge will issue a written proposed decision and order containing findings of fact and conclusions of law on all contested issues. If a party disagrees with the proposed decision issued by a hearing judge, the party can petition the three-member board to review the decision. In the review program, judges assist board members in determining the appropriate action to take on petitions. Judges review the petition and the entire record of proceeding, then make recommendations to the board. If the board votes to review a proposed decision, the review judge will draft the final decision and order for the board members' approval.

	FY 2010	FY 2011	Biennial Total
FTE's	115.4	115.0	115.2
GFS	\$0	\$0	\$0
Other	\$13,956,000	\$13,896,000	\$27,852,000
Total	\$13,956,000	\$13,896,000	\$27,852,000

**Agency:** 190 - Board of Indust Insurance Appeals

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### Expected Results

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Hearings judges will average 10 or fewer cases that have not been resolved within six months of assignment to the judge. At least 90 percent of the proposed decisions and orders will be issued no later than 60 days after the close of the record and receipt of all transcripts and dispositions. Review judges will perform complete file reviews and provide a memo with recommendations to board members within ten days of receipt of a petition for review. They will also provide drafts of decision and order to board members within 40 days of an order granting the petition for review.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,350		
	4th Qtr	\$1,350		
2007-09	8th Qtr	\$1,400		
	4th Qtr	\$1,350	\$1,332	\$(18)
2005-07	8th Qtr	\$1,260	\$1,325	\$65
	4th Qtr	\$1,220	\$1,131	\$(89)
<i>Orders of the Board of Industrial Insurance Appeals.</i>				

Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	34		
	7th Qtr	34		
	6th Qtr	34		
	5th Qtr	34		
	4th Qtr	34		
	3rd Qtr	34		
	2nd Qtr	34		
	1st Qtr	34		
2007-09	8th Qtr	34		
	7th Qtr	34		
	6th Qtr	34	33.5	(0.5)
	5th Qtr	34	33.8	(0.2)
	4th Qtr	34	34.1	0.1
	3rd Qtr	34	34.2	0.2
	2nd Qtr	34	34.7	0.7
	1st Qtr	34	35.8	1.8
2005-07	8th Qtr	37	33.7	(3.3)
	4th Qtr	37	33.6	(3.4)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of cases successfully resolved without appeal to Superior Court				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	97%		
	4th Qtr	97%		
2007-09	8th Qtr	96%		
	4th Qtr	96%	97.2%	1.2%
2005-07	8th Qtr	96%	96.7%	0.7%
	4th Qtr	96%	96.8%	0.8%

Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	13,400		
	4th Qtr	13,400		
2007-09	8th Qtr	13,100		
	4th Qtr	13,100	13,403	303
2005-07	8th Qtr	13,100	12,587	(513)
	4th Qtr	13,100	13,186	86
<i>Orders if the Board of Industrial Insurance Appeals.</i>				

## A181 HERA - Neighborhood Stabilization Program Housing and Economic Revitalization Act

The Department of Commerce receives federal funding to assist communities with foreclosed and vacant properties. Funds are used to purchase and rehabilitate foreclosed and abandoned homes, provide assistance for homeownership, demolish blight, and create or enhance land trusts.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$10,219,000	\$9,223,000	\$19,442,000
Total	\$10,219,000	\$9,223,000	\$19,442,000

Agency:

103 - Department of Commerce

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

To be developed.



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**A014 Hop Inspection**

The Hop Inspection program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	7.8	7.8	7.8
GFS	\$0	\$0	\$0
Other	\$498,000	\$498,000	\$996,000
Total	\$498,000	\$498,000	\$996,000

**Agency:** 495 - Department of Agriculture

**Statewide Strategy:** Develop markets by promoting Washington products and services

**Expected Results**

95 percent of hop analytical and grading analyses are provided within three working days of request.

**A001 Incubator Activity**

SIRTI has two state-of-the-art business accelerator facilities in Spokane totalling 40,000 square feet of office, laboratory and flexible/high-bay manufacturing space. Seasoned entrepreneurs offer a full service array of start-up business mentoring to technology companies. The objective of this activity is to move clients out of the incubator as growing sustainable businesses within a three-year timeframe.

	FY 2010	FY 2011	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$431,000	\$435,000	\$866,000
Other	\$300,000	\$315,000	\$615,000
Total	\$731,000	\$750,000	\$1,481,000

**Agency:** 377 - Spokane Intercollege R&T Institute

**Statewide Strategy:** Provide seed and growth capital and support entrepreneurs

**Expected Results**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The current duration, in years, of current clients staying at a Sirti incubator facility.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	2.5		
	2nd Qtr	2.5		
2007-09	6th Qtr	2.5	1.74	(0.76)
	2nd Qtr	2.5	1.76	(0.74)
2005-07	6th Qtr	1.78	1.56	(0.22)
	2nd Qtr	0	3.18	3.18
<i>Goals is &lt; 3 years to insure established clients are graduating and new clients are being brought in.</i>				

The percentage of available incubator space leased at Sirti managed facilities.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	6th Qtr	75%		
	4th Qtr	75%		
	2nd Qtr	75%		
2007-09	8th Qtr	75%		
	6th Qtr	75%	87%	12%
	4th Qtr	75%		
	2nd Qtr	75%	97%	22%
2005-07	8th Qtr	0%	93%	93%
	6th Qtr	66%	86%	20%
	2nd Qtr	88%	90%	2%
<i>Sirti, through its foundation, added a new incubator building in 2006, bringing leasable incubator space to 40,000+ square feet.</i>				

The quantity of start-up and emerging companies in Sirti managed incubator space.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	15		
	2nd Qtr	15		
2007-09	6th Qtr	15	17	2
	2nd Qtr	0	18	18
2005-07	6th Qtr	0	21	21
	2nd Qtr	0	8	8

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**A176 Innovative Research Teams (Entrepreneurial Stars)**

With emphasis on accelerated commercialization of public-owned research in Washington, the Commission works in conjunction with the Higher Education Coordinating Board, statewide research institutions, and the private sector to recruit and retain high potential researchers (entrepreneurial stars) for our universities. Entrepreneurial stars work toward accelerating and transforming their disciplines and must be committed to commercialization, entrepreneurship, and economic development. The Innovative Research Team and Entrepreneurs-in-Residence programs located in research institutions (Stars Program) work with innovation partnership zones, public and private sectors across the state to support, enhance, or develop innovation research teams. The target outcome is to strengthen private investment, job creation, innovation, research, and commercialization capacity in areas identified as useful to strategic economic talent clusters.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,909,000	\$1,909,000	\$3,818,000
Other	\$0	\$0	\$0
Total	\$1,909,000	\$1,909,000	\$3,818,000

**Agency:** 103 - Department of Commerce**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments**Expected Results**

To be developed.

**A015 International Marketing**

The International Marketing program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan, Taiwan, and China to assist Washington businesses with export transactions and market development. It offers one-on-one assistance to export-ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program works closely with commodity commissions and the Governor's Office to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	5.9	5.9	5.9
GFS	\$996,000	\$990,000	\$1,986,000
Other	\$62,000	\$27,000	\$89,000
Total	\$1,058,000	\$1,017,000	\$2,075,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 495 - Department of Agriculture**Statewide Strategy:** Develop markets by promoting Washington products and services**Expected Results**

Assist Washington State export-ready companies to generate \$52 million in Fiscal Year 2010 and \$55 million in Fiscal Year 2011 in export sales of agricultural and food products.

Reported dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$55		
	4th Qtr	\$52		
<i>Dollars in millions</i>				
<i>Includes sales assisted by WSDA staff and contract trade representatives only. Does not include sales assisted jointly with commodity groups as reported in previous biennia.</i>				

**A002 Investigation of Public Accountants**

The Board of Accountancy investigates complaints related to the compliance of certified public accountants (CPAs), CPA firms, and firm owners with technical and ethical standards. These standards are established in state and federal laws, board rules, and by various accounting standards boards; U.S. General Accounting Office; federal Office of Management and Budget; Securities and Exchange Commission; Internal Revenue Service; and American Institute of Certified Public Accountants. The board also investigates and takes action against individuals illegally posing as CPAs.

	FY 2010	FY 2011	Biennial Total
FTE's	4.6	4.6	4.6
GFS	\$0	\$0	\$0
Other	\$702,000	\$588,000	\$1,290,000
Total	\$702,000	\$588,000	\$1,290,000

**Agency:** 165 - State Board of Accountancy**Statewide Strategy:** Provide consumer protection**Expected Results**

To maintain an average case load of 50 investigations.

**A005 Investigations and Enforcement**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Staff investigate and act upon violations of laws and rules regarding sales and marketing practices, account standards, and related matters. Staff also assist consumers with problems involving insurance sales or marketing practices by producers, surplus line brokers, title insurance agents or insurers. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	11.0	11.0	11.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,102,000	\$1,104,000	\$2,206,000
<b>Total</b>	\$1,102,000	\$1,104,000	\$2,206,000

**Agency:** 160 - Office of Insurance Commissioner  
**Statewide Strategy:** Provide consumer protection

### Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$3,100,000		
	7th Qtr	\$3,100,000		
	6th Qtr	\$3,100,000		
	5th Qtr	\$3,100,000		
	4th Qtr	\$3,050,000		
	3rd Qtr	\$3,050,000		
	2nd Qtr	\$3,050,000		
	1st Qtr	\$3,050,000	\$3,896,774	\$846,774
2007-09	8th Qtr	\$3,075,000	\$5,277,992	\$2,202,992
	7th Qtr	\$3,075,000	\$3,608,869	\$533,869
	6th Qtr	\$3,075,000	\$3,417,820	\$342,820
	5th Qtr	\$3,075,000	\$4,013,768	\$938,768
	4th Qtr	\$3,075,000	\$1,867,649	\$(1,207,351)
	3rd Qtr	\$3,075,000	\$3,061,107	\$(13,893)
	2nd Qtr	\$3,075,000	\$3,930,239	\$855,239
	1st Qtr	\$3,075,000	\$3,310,218	\$235,218
2005-07	8th Qtr	\$2,950,000	\$2,400,954	\$(549,046)
	7th Qtr	\$2,950,000	\$1,746,167	\$(1,203,833)
	6th Qtr	\$2,950,000	\$2,028,758	\$(921,242)
	5th Qtr	\$2,950,000	\$3,151,356	\$201,356
	4th Qtr	\$2,950,000	\$2,999,676	\$49,676
	3rd Qtr	\$2,950,000	\$3,005,370	\$55,370
	2nd Qtr	\$2,950,000	\$4,372,107	\$1,422,107
	1st Qtr	\$2,950,000	\$1,963,574	\$(986,426)
This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Investigations and Enforcement (A005) activity.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average number of days it takes to complete producer investigations.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75	74	(1)

## A178 Investing in Local Public Safety Solutions

This activity enhances public safety and economic security in Washington through targeted investments to address specific public safety challenges. Drug Prosecution Assistance Grants fund special prosecutors in six counties to prosecute high level drug traffickers. Every county has access to the special prosecutors for technical and trial assistance. The Children and Families of Incarcerated Parents Program ensures interagency planning to improve services for the children and families of incarcerated parents in Washington. The Financial Fraud and Identity Theft Pilot Program provides funds to King, Pierce, and Spokane counties for task forces, prosecutors, law enforcement, and other support to reduce financial fraud and identity crimes. The program's funds are matched dollar-for-dollar by private sector sources.

	FY 2010	FY 2011	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$3,014,000	\$3,045,000	\$6,059,000
Other	\$1,367,000	\$1,368,000	\$2,735,000
Total	\$4,381,000	\$4,413,000	\$8,794,000

**Agency:** 103 - Department of Commerce

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### Expected Results

To be developed.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of drug cases successfully prosecuted in participating counties.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	85%		
	2nd Qtr	85%		
2007-09	8th Qtr	85%	0%	(85)%
	4th Qtr	85%	89%	4%
2005-07	8th Qtr	85%	90%	5%
	4th Qtr	85%	93%	8%
Program year is September through September. Data for 2007 Program year will be available January 2009.				

Plan, staff and facilitate at least four meetings per year that are attended by at least 75% of the advisory committee.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%	67%	(8)%
	7th Qtr	75%	62%	(13)%
	6th Qtr	75%	0%	(75)%
	5th Qtr	75%	64%	(11)%
	4th Qtr	75%	76%	1%
This is a new activity and is only funded in 09-11 - Pending  The advisory committee sunsets June 30, 2009, therefore this performance measure will be deleted after Q 8 of Fiscal year 09.				

### A003 Labor Market and Economic Analysis

Labor Market and Economic Analysis provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Some of this information includes industry and occupational employment and earnings, labor supply and demand, economic forecasts, unemployment rates, and wage statistics. It is the primary source of labor market information supplied to key decision-makers throughout Washington State. (General Fund-Federal, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	72.1	68.9	70.5
GFS	\$0	\$0	\$0
Other	\$6,972,000	\$6,974,000	\$13,946,000
Total	\$6,972,000	\$6,974,000	\$13,946,000



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency: 540 - Employment Security Department****Statewide Strategy: Return unemployed, underemployed or injured workers to work****Expected Results**

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

90% of inquiries responded to within two hours				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	97%	7%
	2nd Qtr	90%	98%	8%
	1st Qtr	90%	97%	7%
2005-07	8th Qtr	90%	99%	9%
	7th Qtr	90%	90%	0%
	6th Qtr	90%	96%	6%
	5th Qtr	90%	92%	2%

## A023 Licensing and Regulation of Construction Professionals and Installations

This activity protects the public and workers from the potential financial and safety risks associated with residential and commercial construction by licensing professional installers who do electrical, elevator, plumbing, and pressure vessel work. We maintain a register of building contractors to protect homeowners from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors who fail to meet their financial obligations. We inspect installations including amusement rides, elevators, conveyances, grain elevators, mobile and manufactured homes, modular schools, construction trailers, mobile medical units, recreational vehicles, vendor trailers, plumbing, boilers, and pressure vessels.

	FY 2010	FY 2011	Biennial Total
FTE's	333.2	333.1	333.2
GFS	\$8,056,000	\$8,149,000	\$16,205,000
Other	\$31,300,000	\$31,487,000	\$62,787,000
Total	\$39,356,000	\$39,636,000	\$78,992,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency: 235 - Department of Labor and Industries****Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency****Expected Results**

Protect public safety and property by ensuring licensing requirements are met and reduce safety hazards through industry education and compliance inspections.

Corrections found and fixed on factory assembled structures alterations and new factory assembled structures.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,574		
	7th Qtr	3,574		
	6th Qtr	3,574		
	5th Qtr	3,574		
	4th Qtr	3,249		
	3rd Qtr	3,249		
	2nd Qtr	3,249		
	1st Qtr	3,249		
2007-09	8th Qtr	2,954	3,105	151
	7th Qtr	2,954	2,886	(68)
	6th Qtr	2,954	3,833	879
	5th Qtr	2,954	4,723	1,769
	4th Qtr	0	1,106	1,106
	3rd Qtr	0	2,618	2,618
	2nd Qtr	0	3,392	3,392
	1st Qtr	0	4,702	4,702

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of citations issued to electricians working in the underground economy.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	500	2,337	1,837
	7th Qtr	500	2,029	1,529
	6th Qtr	500	1,952	1,452
	5th Qtr	500	1,513	1,013
	4th Qtr	500	1,205	705
	3rd Qtr	500	1,290	790
	2nd Qtr	500	1,216	716
	1st Qtr	500	747	247
2005-07	8th Qtr	2,025	470	(1,555)
	7th Qtr	0	215	215
	6th Qtr	0	216	216
	5th Qtr	0	614	614
	4th Qtr	2,025	566	(1,459)
	3rd Qtr	0	1,017	1,017
	2nd Qtr	0	357	357
	1st Qtr	0	213	213
<i>Underground economy defined as electricians working without a contractor license, without appropriate electrician certifications and/or without electrical permits.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of contractors operating illegally who are found and cited for being unregistered.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	440		
	7th Qtr	440		
	6th Qtr	440		
	5th Qtr	440		
	4th Qtr	420		
	3rd Qtr	420		
	2nd Qtr	420		
	1st Qtr	420		
2007-09	8th Qtr	400	477	77
	7th Qtr	400	519	119
	6th Qtr	420	412	(8)
	5th Qtr	420	367	(53)
	4th Qtr	429	431	2
	3rd Qtr	429	370	(59)
	2nd Qtr	429	434	5
	1st Qtr	429	374	(55)
2005-07	8th Qtr	300	448	148
	7th Qtr	300	431	131
	6th Qtr	300	385	85
	5th Qtr	300	325	25
	4th Qtr	300	332	32
	3rd Qtr	300	362	62
	2nd Qtr	300	292	(8)
	1st Qtr	300	316	16
The Contractor Registration Program protects homeowners (as well as companies supplying labor, materials, or equipment) from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of violations issued to plumbers.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	67		
	7th Qtr	66		
	6th Qtr	66		
	5th Qtr	66		
	4th Qtr	63		
	3rd Qtr	63		
	2nd Qtr	63		
	1st Qtr	63		
2007-09	8th Qtr	60	116	56
	7th Qtr	60	86	26
	6th Qtr	60	32	(28)
	5th Qtr	60	74	14
	4th Qtr	60	72	12
	3rd Qtr	60	74	14
	2nd Qtr	60	81	21
	1st Qtr	60	52	(8)
2005-07	8th Qtr	245	71	(174)
	7th Qtr	0	51	51
	6th Qtr	0	64	64
	5th Qtr	0	32	32
	4th Qtr	245	45	(200)
	3rd Qtr	0	37	37
	2nd Qtr	0	34	34
	1st Qtr	0	36	36
The program is responsible for setting the standardized experience and educational levels of plumbers, administering testing, and issuing certificates to plumbers. Inspectors visit job sites to ensure certification compliance and respond to consumer complaints.				

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

<b>Percent of inspections completed within a 24 hour period.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2007-09	8th Qtr	90%	82%	(8)%
	7th Qtr	90%	88%	(2)%
	6th Qtr	90%	89%	(1)%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	90%	0%
	3rd Qtr	90%	91%	1%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	86%	(4)%
2005-07	8th Qtr	90%	84%	(6)%
	7th Qtr	90%	87%	(3)%
	6th Qtr	90%	82%	(8)%
	5th Qtr	90%	89%	(1)%
	4th Qtr	90%	84%	(6)%
	3rd Qtr	90%	87%	(3)%
	2nd Qtr	90%	83%	(7)%
	1st Qtr	90%	82.8%	(7.2)%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of timely boiler/pressure vessel inspections.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%		
	4th Qtr	98%		
	3rd Qtr	98%		
	2nd Qtr	98%		
	1st Qtr	98%		
2007-09	8th Qtr	98%	99%	1%
	7th Qtr	98%	99.1%	1.1%
	6th Qtr	98%	98.5%	0.5%
	5th Qtr	98%	99.1%	1.1%
	4th Qtr	98%	99.1%	1.1%
	3rd Qtr	98%	98%	0%
	2nd Qtr	98%	98%	0%
	1st Qtr	98%	98%	0%
2005-07	8th Qtr	95%	98%	3%
	7th Qtr	95%	97%	2%
	6th Qtr	95%	97%	2%
	5th Qtr	95%	97%	2%
	4th Qtr	95%	96%	1%
	3rd Qtr	95%	98%	3%
	2nd Qtr	95%	98%	3%
	1st Qtr	95%	98%	3%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage reduction in the number of electrical corrections per inspection for a specific population of high volume contractors.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15%		
	4th Qtr	15%		
2007-09	8th Qtr	10%	29%	19%
	7th Qtr	10%	19%	9%
	6th Qtr	10%	16%	6%
	5th Qtr	10%	15%	5%
	4th Qtr	11%	11%	0%
By informing and educating this group of high volume contractors (the top 20% of contractors with the most corrections per inspection) we will be able to reduce the number of electrical corrections and increase safety for consumers.				

## A007 Liquor Licensing and Permits

The Program Administration, License Investigation, License Processing, and Customer Service Units review and report on all license applications, permit applications, and business modification requests from current license holders; approve all liquor license and permit applications and renewals except those involving extensive investigation or requiring a board decision; maintain official licensing records and make documents available for court, administrative action, and public records requests; and provide licensing information for applicants and the general public.

	FY 2010	FY 2011	Biennial Total
FTE's	31.5	31.5	31.5
GFS	\$0	\$0	\$0
Other	\$2,032,000	\$2,022,000	\$4,054,000
Total	\$2,032,000	\$2,022,000	\$4,054,000

**Agency:** 195 - Liquor Control Board

**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency

### Expected Results

Licensing staff provide service to approximately 13,000 retail liquor licensees by maintaining official licensing information, providing technical assistance on liquor laws and regulations, and taking administrative action related to liquor violations or non-renewal requests from local government officials. The agency processes approximately 5,000 liquor license applications and alcohol permits per year. The number of annual applications varies based on the state of the economy.



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Liquor Control Board revenues distributed to state and local governments.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$287,770		
	4th Qtr	\$276,318	\$245,136	\$(31,182)
<i>(RCW 66.08.190) Distributed revenues include General Fund-State and revenue to various local governments.</i>				

## A016 Livestock Brand Inspection

The Livestock Brand Inspection program maintains the official recordings of about 6,000 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, and prior to moving out of state. Cattle are also inspected at certified feed lots and at any change of ownership. Approximately 550,000 cattle and 10,000 horses are inspected annually. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	20.3	20.3	20.3
GFS	\$0	\$0	\$0
Other	\$1,202,000	\$1,220,000	\$2,422,000
Total	\$1,202,000	\$1,220,000	\$2,422,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Provide consumer protection

### Expected Results

Ownership of cattle and horses is verified when required.

## A003 Mediation

The Mediation Program focuses on assisting parties in understanding the appeal process and reaching an agreed resolution, if possible. Unrepresented appellants are given an opportunity to discuss the issues involved in their appeal in an informal setting with a judge and a representative from the other party. Judges are trained mediators who have extensive knowledge of workers' compensation and other areas of the law, as well as in the practices and procedures of the Board. These skills and specialized knowledge are used to assist the parties in exploring options for resolution of the appeal.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	44.1	44.0	44.1
GFS	\$0	\$0	\$0
Other	\$4,480,000	\$4,594,000	\$9,074,000
Total	\$4,480,000	\$4,594,000	\$9,074,000

**Agency: 190 - Board of Indust Insurance Appeals****Statewide Strategy: Return unemployed, underemployed or injured workers to work****Expected Results**

Schedule and hold the first mediation event within six and one-half weeks of assignment to the judge. Resolve appeal by agreement of the parties or send on to hearings within 100 days of assignment to the judge. Orders on agreement of the parties will be issued within three business days.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$1,350		
	4th Qtr	\$1,350		
2007-09	8th Qtr	\$1,400		
	4th Qtr	\$1,350	\$1,332	\$(18)
2005-07	8th Qtr	\$1,260	\$1,325	\$65
	4th Qtr	\$1,220	\$1,131	\$(89)
<i>Orders of the Board of Industrial Insurance Appeals.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	34		
	7th Qtr	34		
	6th Qtr	34		
	5th Qtr	34		
	4th Qtr	34		
	3rd Qtr	34		
	2nd Qtr	34		
	1st Qtr	34		
2007-09	8th Qtr	34		
	7th Qtr	34		
	6th Qtr	34	33.5	(0.5)
	5th Qtr	34	33.8	(0.2)
	4th Qtr	34	34.1	0.1
	3rd Qtr	34	34.2	0.2
	2nd Qtr	34	34.7	0.7
	1st Qtr	34	35.8	1.8
2005-07	8th Qtr	37	33.7	(3.3)
	4th Qtr	37	33.6	(3.4)

Percentage of cases successfully resolved without appeal to Superior Court				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	97%		
	4th Qtr	97%		
2007-09	8th Qtr	96%		
	4th Qtr	96%	97.2%	1.2%
2005-07	8th Qtr	96%	96.7%	0.7%
	4th Qtr	96%	96.8%	0.8%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	13,400		
	4th Qtr	13,400		
2007-09	8th Qtr	13,100		
	4th Qtr	13,100	13,403	303
2005-07	8th Qtr	13,100	12,587	(513)
	4th Qtr	13,100	13,186	86
<i>Orders if the Board of Industrial Insurance Appeals.</i>				

## A004 Minority and Women Business Development

OMWBE works with government and small business organizations to build a healthy statewide economic plan that includes successful, growing minority and women-owned businesses.

	FY 2010	FY 2011	Biennial Total
FTE's	5.3	5.3	5.3
GFS	\$0	\$0	\$0
Other	\$589,000	\$591,000	\$1,180,000
Total	\$589,000	\$591,000	\$1,180,000

**Agency:** 147 - Off of Minority & Women's Business

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of certified minority and women's business enterprise firms registered in Washington's Electronic Business Solutions (WEBS).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5%		
	7th Qtr	5%		
	6th Qtr	5%		
	5th Qtr	5%		
	4th Qtr	5%		
	3rd Qtr	5%		
	2nd Qtr	5%		
	1st Qtr	5%		
2007-09	8th Qtr	300%		
	4th Qtr	300%		
2005-07	8th Qtr	95%	651%	556%
	4th Qtr	85%	438%	353%
Increase the percentage of certified firms registered in WEBS by 5% each fiscal quarter				

**A068 Mobile Home Relocation Assistance**

The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to the published maximums, are paid directly to eligible homeowners.

	FY 2010	FY 2011	Biennial Total
FTE's	1.4	1.4	1.4
GFS	\$0	\$0	\$0
Other	\$276,000	\$285,000	\$561,000
Total	\$276,000	\$285,000	\$561,000

**Agency:** 103 - Department of Commerce  
**Statewide Strategy:** Help develop affordable housing

**Expected Results**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of homeowners receiving relocation assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50		
	4th Qtr	45		
2007-09	8th Qtr	40	58	18
	4th Qtr	240	296	56
2005-07	8th Qtr	0	204	204
<i>4th quarter target includes high results expected (additional 200,) due to funding carried over from previous fiscal year.</i>				

## A006 Monitoring Insurance Company Solvency

This activity protects consumers by monitoring the solvency of insurance carriers, health care service contractors, health maintenance organizations, and certified health plans authorized to conduct business in Washington State. Solvency issues may be identified through market conduct oversight activities, financial examinations, or financial analysis of statements filed by insurers. If increased monitoring and the insurer's response do not result in an improvement of the solvency issues, the Insurance Commissioner may issue an administrative supervision order or petition the Superior Court for a rehabilitation order. Upon entry of an administrative supervision order, the insurer's operations are very closely monitored and certain actions cannot be taken without the Commissioner's prior approval. Upon entry of a rehabilitation order, the insurer's management is suspended, and the Insurance Commissioner and his staff, as officers of the court, manage the insurer's operations. If rehabilitation is deemed unlikely, the court may order the insurer liquidated. The Insurance Commissioner continues to manage the operations of the insurer until liquidation is complete. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
FTE's	65.0	64.0	64.5
GFS	\$0	\$0	\$0
Other	\$6,590,000	\$6,459,000	\$13,049,000
Total	\$6,590,000	\$6,459,000	\$13,049,000

**Agency:** 160 - Office of Insurance Commissioner  
**Statewide Strategy:** Provide consumer protection

### Expected Results

In addition to the financial and market conduct oversight activities completed, Company Supervision staff completes 480 detailed desk examinations of quarterly, annual, and supplemental financial statements; reviews 120 monthly statements filed by domestic insurers; performs cursory quarterly review of statements filed by almost 1,400 foreign insurers; and reviews intermediate quarterly statements filed by 366 financially distressed foreign insurers.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of domestic insurers that are rated as financially stable.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	7th Qtr	75%		
	6th Qtr	75%		
	5th Qtr	75%		
	4th Qtr	75%		
	3rd Qtr	75%		
	2nd Qtr	75%		
	1st Qtr	75%	77.8%	2.8%

## A179 New Americans and Workforce Development Programs

The New Americans Program was created in 2008, consistent with the Governor's Executive Order 08-01 that affirmed the value new americans b4ing to the workforce and state economy. The program provides naturalization assistance for the many legal permanent residents who come to Washington to work in high demand occupations in science and technology. This program funds marketing and U.S. cirizenship preparation so that the State of Washington can retain high demand workers. The program requires that participants are not receiving public assistance and meet all other U.S. citizenship requirements. This activity also includes programs designed to retain existing jobs and attract new jobs in Washington,

	FY 2010	FY 2011	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$263,000	\$265,000	\$528,000
Other	\$0	\$0	\$0
Total	\$263,000	\$265,000	\$528,000

**Agency:** 103 - Department of Commerce

**Statewide Strategy:** Upgrade the skills of current or returning retired workers

### Expected Results

To be developed.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of TANF parents who get achieve unsubsidized employment.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	68%		
	7th Qtr	68%		
	6th Qtr	68%		
	5th Qtr	68%		
	4th Qtr	68%		
	3rd Qtr	68%		
	2nd Qtr	68%		
	1st Qtr	68%		
2007-09	8th Qtr	68%	59%	(9)%
	7th Qtr	68%	63%	(5)%
	6th Qtr	68%	66%	(2)%
	5th Qtr	68%	69%	1%
	4th Qtr	68%	63%	(5)%
	3rd Qtr	68%	63%	(5)%
	2nd Qtr	68%	70%	2%
	1st Qtr	68%	66%	(2)%
2005-07	8th Qtr	65%	66%	1%
	7th Qtr	0%	66%	66%
	6th Qtr	0%	66%	66%
	5th Qtr	0%	64%	64%
	4th Qtr	65%	66%	1%
	3rd Qtr	0%	69%	69%
	2nd Qtr	0%	68%	68%
	1st Qtr	0%	68%	68%
Targets not established for 2003-05. 2005-07 targets are annual . 2007-2009 and beyond are quarterly targets.				

Units of service delivered annually				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15,000		
	4th Qtr	15,000		
2007-09	8th Qtr	15,000	21,515	6,515
	4th Qtr	15,000	16,246	1,246
2005-07	8th Qtr	15,000	9,520	(5,480)
	4th Qtr	15,000	15,828	828
A unit of service includes job search assistance, rent or mortgage assistance, job orders from employers, and training referrals.				



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**A019 Nursery Inspection**

The Nursery Inspection program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest-free, and disease-free plant materials. The program licenses nursery dealers and Christmas tree growers, enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and Christmas tree growers and fees paid for requested inspections. (General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	17.1	17.1	17.1
GFS	\$0	\$0	\$0
Other	\$1,420,000	\$1,454,000	\$2,874,000
Total	\$1,420,000	\$1,454,000	\$2,874,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Provide consumer protection

**Expected Results**

Inspect 100 percent of production nursery facilities during the growing season once every two years.

**A009 Office of Regulatory Assistance**

The Office of Regulatory Assistance coordinates permit assistance activities with various state agencies. It oversees the customer service, permit facilitation and coordination, and other activities within the permit assistance program in the Department of Ecology. It also oversees the contract with Ecology for permit assistance activities; works with businesses and project proponents on permitting issues and helps answer questions regarding state, federal, and local agency processes; and works to streamline regulatory processes. The Office of Regulatory Assistance also works with state agencies to develop and adopt an integrated permit system that would bring together project design, environmental review, permitting, and mitigation elements into a single process.

	FY 2010	FY 2011	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$1,244,000	\$1,263,000	\$2,507,000
Other	\$969,000	\$730,000	\$1,699,000
Total	\$2,213,000	\$1,993,000	\$4,206,000

**Agency:** 105 - Office of Financial Management  
**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

### Expected Results

Reduction in complaints regarding permitting delays and procedures. Streamlined decision-making process on permit applications.

## A002 One-Stop WorkSource System

This activity matches employers who need workers with people seeking jobs. Services provided to businesses include assessing employer needs, listing employer job openings, screening and referring applicants, providing a database of job seekers, assisting with recruitment efforts, and working with local economic development councils on potential new businesses. Services for job seekers include doing skills assessments, offering workshops on resume writing and job skills development, making referrals to local training and education programs, providing an automated job bank, offering reemployment services for unemployment claimants, and meeting local area job skills in demand. Some of the federal funds pay for job training programs to improve employment prospects of economically disadvantaged adults, youth, and dislocated workers. (General Fund-State, General Fund-Federal, General Fund-Local, Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State and Employment Services Administrative Account-State ).

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	1,021.0	1,021.3	1,021.2
<b>GFS</b>	\$7,054,000	\$53,000	\$7,107,000
<b>Other</b>	\$227,793,000	\$184,523,000	\$412,316,000
<b>Total</b>	\$234,847,000	\$184,576,000	\$419,423,000

**Agency:** 540 - Employment Security Department

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### Expected Results

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of WorkSource job seekers entering employment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%	39%	(21)%
	7th Qtr	60%	44%	(16)%
	6th Qtr	60%	45%	(15)%
	5th Qtr	60%	55%	(5)%
	4th Qtr	60%	54%	(6)%
	3rd Qtr	60%	54%	(6)%
	2nd Qtr	60%	54%	(6)%
	1st Qtr	60%	59%	(1)%
<p>SW2</p> <p>Numerator = Number of job seekers receiving a key service</p> <p>Denominator = Of those job seekers, the number that got a job within 90 days.</p> <p>Key services: 1) interviewing; 2) resume assistance; 3) job search planning written or verbal plan; 4) staff assisted job matching a job seeker to job openings; 5) job referrals referring a job seeker to a job opening listed with WorkSource; 6) job development WorkSource facilitates a meeting with the job seeker and an employer; 7) employment referral referring</p>				

The number of job seekers who get a job in a timely manner.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,839		
	7th Qtr	29,920		
	6th Qtr	28,706		
	5th Qtr	36,000		
	4th Qtr	33,795		
	3rd Qtr	34,645	42,405	7,760
	2nd Qtr	32,672	42,665	9,993
	1st Qtr	39,784	44,667	4,883
2005-07	8th Qtr	16,444	43,931	27,487
	7th Qtr	14,135	43,682	29,547
	6th Qtr	14,135	16,034	1,899
	5th Qtr	17,782	23,523	5,741
<p>The number of job seekers who go to work within a quarter of receiving first services.</p>				

**A020 Organic Food Certification**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 1,200 organic producers, processors, and handlers. It evaluates and registers fertilizers and pest control materials that can be used in organic food production. The program is funded by fees paid by the organic industry. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	26.0	27.0	26.5
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,649,000	\$2,214,000	\$4,863,000
<b>Total</b>	\$2,649,000	\$2,214,000	\$4,863,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Provide consumer protection

### Expected Results

95 percent of the producers, processors, and handlers are certified to market organic products within 45 days of inspection.

Percent of producers, processors, and handlers certified to market organic products within 45 days of inspection.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%		

## A023 Planting Stock Certification

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, and strawberries. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	8.9	9.2	9.1
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$713,000	\$713,000	\$1,426,000
<b>Total</b>	\$713,000	\$713,000	\$1,426,000

**Agency:** 495 - Department of Agriculture  
**Statewide Strategy:** Develop markets by promoting Washington products and services

**Expected Results**

Reduce the percentage of virus-infected registered stone fruit trees (i.e. peaches, apricots, and cherries) to 2 percent by June 2011.

**A007 Policy and Enforcement**

Staff handle enforcement actions against insurance companies, health carriers, and others; identifies and investigates organized criminal insurance fraud for prosecution, provides information and counsel to other agency divisions; and support the public policy activities of the agency. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	28.3	31.6	30.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$4,028,000	\$4,010,000	\$8,038,000
<b>Total</b>	\$4,028,000	\$4,010,000	\$8,038,000

**Agency:** 160 - Office of Insurance Commissioner  
**Statewide Strategy:** Provide consumer protection

**Expected Results**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Amount of restitution value assessed and projected insurance claim payouts saved on behalf of victims of insurance fraud.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$200,000		
	7th Qtr	\$200,000		
	6th Qtr	\$250,000		
	5th Qtr	\$100,000		
	4th Qtr	\$150,000		
	3rd Qtr	\$200,000		
	2nd Qtr	\$700,000		
	1st Qtr	\$400,000	\$497,346	\$97,346
2007-09	8th Qtr	\$550,000	\$155,733	\$(394,267)
	7th Qtr	\$550,000	\$552,386	\$2,386
	6th Qtr	\$550,000	\$271,031	\$(278,969)
	5th Qtr	\$550,000	\$51,907	\$(498,093)
	4th Qtr	\$250,000	\$234,627	\$(15,373)
	3rd Qtr	\$250,000	\$70,190	\$(179,810)
	2nd Qtr	\$200,000	\$40,000	\$(160,000)
	1st Qtr	\$100,000	\$68,791	\$(31,209)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of enforcement actions and compliance plans issued against authorized insurers.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	12		
	7th Qtr	12		
	6th Qtr	12		
	5th Qtr	12		
	4th Qtr	12		
	3rd Qtr	12		
	2nd Qtr	12		
	1st Qtr	12	9	(3)
2007-09	8th Qtr	12	7	(5)
	7th Qtr	12	23	11
	6th Qtr	12	10	(2)
	5th Qtr	12	18	6
	4th Qtr	12	16	4
	3rd Qtr	12	7	(5)
	2nd Qtr	12	6	(6)
	1st Qtr	12	15	3
2005-07	8th Qtr	12	21	9
	7th Qtr	12	18	6
	6th Qtr	12	115	103
	5th Qtr	12	46	34
	4th Qtr	12	33	21
	3rd Qtr	12	15	3
	2nd Qtr	12	8	(4)
	1st Qtr	12	7	(5)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of investigations of suspected illegal insurance entities completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	14		
	7th Qtr	14		
	6th Qtr	14		
	5th Qtr	14		
	4th Qtr	13		
	3rd Qtr	13		
	2nd Qtr	13		
	1st Qtr	13	11	(2)
2007-09	8th Qtr	13	22	9
	7th Qtr	13	9	(4)
	6th Qtr	13	17	4
	5th Qtr	13	26	13
	4th Qtr	12	31	19
	3rd Qtr	12	28	16
	2nd Qtr	12	9	(3)
	1st Qtr	12	26	14
2005-07	8th Qtr	13	9	(4)
	7th Qtr	13	15	2
	6th Qtr	12	8	(4)
	5th Qtr	12	24	12
	4th Qtr	12	9	(3)
	3rd Qtr	11	14	3
	2nd Qtr	11	16	5
	1st Qtr	11	10	(1)

## A002 Producer Licensing and Education

Staff involved in this activity issue and renew licenses for producers, surplus line brokers, adjustors, viatical settlement brokers, and others. Staff also administer continuing education requirements. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
FTE's	11.0	11.0	11.0
GFS	\$0	\$0	\$0
Other	\$800,000	\$812,000	\$1,612,000
Total	\$800,000	\$812,000	\$1,612,000



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: **160 - Office of Insurance Commissioner**Statewide Strategy: **Provide consumer protection****Expected Results**

Number of licenses and appointments issued for insurance producers.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	118,000		
	7th Qtr	118,000		
	6th Qtr	118,000		
	5th Qtr	118,000		
	4th Qtr	107,250		
	3rd Qtr	107,250		
	2nd Qtr	107,250		
	1st Qtr	107,250	106,510	(740)
2007-09	8th Qtr	87,500	99,050	11,550
	7th Qtr	87,500	89,048	1,548
	6th Qtr	87,500	112,373	24,873
	5th Qtr	87,500	122,782	35,282
	4th Qtr	86,250	82,435	(3,815)
	3rd Qtr	86,250	75,651	(10,599)
	2nd Qtr	86,250	102,842	16,592
	1st Qtr	86,250	94,605	8,355
2005-07	8th Qtr	77,628	82,221	4,593
	7th Qtr	77,628	85,573	7,945
	6th Qtr	77,628	83,560	5,932
	5th Qtr	77,628	109,372	31,744
	4th Qtr	76,106	106,986	30,880
	3rd Qtr	76,106	78,315	2,209
	2nd Qtr	76,106	81,680	5,574
	1st Qtr	76,106	95,084	18,978

**A017 Professional Licensing and Regulation**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

There are approximately 225,000 individuals and businesses licensed to practice in 27 professions regulated by the Business and Professions Division. (RCW 18.118.010 (1)) DOL evaluates license applications, develops and administers valid professional licensing exams, and administers programs of continuing education, licensing renewals, and technical assistance. Through its regulatory, audit, investigation, and enforcement activities, DOL protects consumers from fraud, malpractice, negligence, deceptive advertising, and other potential violations associated with the delivery of services. Enforcement includes revoking or suspending a license, restricting or monitoring the licensee's practice, imposing monetary fines, or requiring completion of a remedial education program. DOL conducts approximately 6,150 audits or inspections each year to ensure compliance with regulations. Its online registry of licensed professionals alerts consumers to licensees who have been subject to disciplinary actions for unprofessional conduct. The 27 regulated professions include: appraisers, architects, auctioneers, bail bond agents, on-site wastewater inspectors and designers, cemeteries, collection agencies, commercial telephone solicitors, cosmetology, court reporters, employment agencies, engineers, funeral homes, geologists, land surveyors, landscape architects, limousine carriers, notaries, camping resorts, private investigators, professional athletics, real estate, security guards, sellers of travel, timeshare companies, vehicles for hire (taxi), and whitewater river outfitters.

	FY 2010	FY 2011	Biennial Total
FTE's	180.2	176.9	178.6
GFS	\$247,000	\$108,000	\$355,000
Other	\$14,463,000	\$15,303,000	\$29,766,000
Total	\$14,710,000	\$15,411,000	\$30,121,000

**Agency:** 240 - Department of Licensing  
**Statewide Strategy:** Provide consumer protection

### Expected Results

This activity measures its success by ensuring that only applicants who meet minimum qualifications are licensed to practice; providing information on the Internet on licensed professionals and their standing to help consumers make informed choices; taking appropriate corrective action against any person or firm that violates the standards of practice and endangered public health, safety, welfare, or property; removing a license for failure to pay child support or repay student loans; and providing due process and consistent regulation and processes for professions. One hundred percent of real estate brokers, cosmetology salons, cosmetology schools, funeral homes, and cemeteries are audited or inspected over established one, two, or three-year cycles to ensure compliance with regulations. One hundred percent of all licensees required to have background checks are completed. Boxing, martial arts, and other professional athletic events are monitored to ensure the safety of participants and the viewing public. Individuals responsible for apprehending fugitive criminal defendants are screened to ensure that a minimum of training and testing in defensive tools and tactics has been achieved before issuing the licensee as a bail bond recovery agent.

### A001 Promotion of Horse Racing

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Horse Racing Commission is responsible for encouraging the training and development of the equine industry and promoting the economic benefits derived from the industry. It annually provides purse funds to nonprofit racetracks, collects and distributes the Washington bred owners' bonus funds, and provides funds to nonprofit racetracks for the maintenance and upgrade of racecourses and equine quartering areas.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,866,000	\$2,867,000	\$5,733,000
<b>Total</b>	\$2,866,000	\$2,867,000	\$5,733,000

**Agency:** 185 - Washington Horse Racing Commission  
**Statewide Strategy:** Develop markets by promoting Washington products and services

### Expected Results

Average number of horses in each race in Washington equals 7.5.

Average number of horses running in each horse race.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	7.82		
	4th Qtr	7.82		
2007-09	8th Qtr	7.82	7.54	(0.28)
	4th Qtr	7.82	7.33	(0.49)
2005-07	6th Qtr	7.82	7.5	(0.32)
	2nd Qtr	7.82	7.62	(0.2)

## A022 Protecting Worker Safety

This activity provides services to reduce preventable workplace injuries, illnesses, and fatalities. Division of Occupational Safety and Health (DOSH) inspectors investigate hazardous workplaces, fatalities, serious accidents, and employee safety complaints. They ensure that employers correct serious hazards. DOSH also encourages voluntary compliance by providing onsite safety, health, and risk consultations to help employers identify and fix workplace hazards.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	409.8	409.7	409.8
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$43,293,000	\$46,258,000	\$89,551,000
<b>Total</b>	\$43,293,000	\$46,258,000	\$89,551,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 235 - Department of Labor and Industries**Statewide Strategy:** Improve workplace safety and fairness**Expected Results**

Keep Washington workers safe by increasing the number of serious hazards corrected as a result of education, consultation, and compliance activity, especially in high-hazard industries.

DOSH enforcement effectiveness measures the decrease in claims rates for employers visited by DOSH enforcement compared to the employers claims rates without any DOSH enforcement.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	(15)%		
	3rd Qtr	(15)%		
2007-09	7th Qtr	0%	3.2%	3.2%
	6th Qtr	(15)%		
	3rd Qtr	0%	(19.2)%	(19.2)%
	2nd Qtr	(15)%	0%	15%
2005-07	7th Qtr	0%	(9.9)%	(9.9)%
	6th Qtr	(15)%		
	3rd Qtr	0%	(9.6)%	(9.6)%
	2nd Qtr	(15)%	0%	15%
<i>This is an annual measure, results are usually available by December. The reporting lag is two years. The 2008 report documents the comparison between the 2006 claims rates for those employers with DOSH enforcement activity in 2005 with those who had no DOSH activity in 2005. The impact of our enforcement activity would be 2006. Due to change in industry coding as a result of NAICS, which changed industry classifications, all results have now been recalculated.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of serious hazards identified during workplace safety and health visits.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,905		
	7th Qtr	2,905		
	6th Qtr	2,905		
	5th Qtr	2,905		
	4th Qtr	2,875		
	3rd Qtr	2,875		
	2nd Qtr	2,875		
	1st Qtr	2,875		
2007-09	8th Qtr	2,875	3,605	730
	7th Qtr	2,875	3,136	261
	6th Qtr	2,875	2,890	15
	5th Qtr	2,875	3,239	364
	4th Qtr	4,000	2,931	(1,069)
	3rd Qtr	4,000	2,897	(1,103)
	2nd Qtr	4,000	2,391	(1,609)
	1st Qtr	4,000	2,535	(1,465)
2005-07	8th Qtr	4,203	4,311	108
	7th Qtr	4,203	3,853	(350)
	6th Qtr	3,883	5,025	1,142
	5th Qtr	3,307	4,343	1,036
	4th Qtr	4,203	3,032	(1,171)
	3rd Qtr	4,203	2,695	(1,508)
	2nd Qtr	4,203	3,150	(1,053)
	1st Qtr	3,307	4,031	724
All hazards identified are corrected; some immediately, others may take some additional time. We measure the timeliness in verifying corrections. The timeliness rate consistently reaches 95% to 97% of hazard corrections verified within 14 days of the correction due date.				

## A060 Provide Regulatory Assistance for Significant Projects and Small Businesses

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The Department of Ecology contracts with the Washington State Office of Regulatory Assistance (ORA) to provide dedicated permitting and environmental assistance services. This includes a headquarters-based One-Stop Service Center for walk-in, call-in, and 24/7 Web-based customers needing information, contacts, and assistance concerning local, state, and federal permits and approvals. It also includes regionalized Case Managers for more complex, complicated, and lengthy projects needing dedicated project management and process facilitation assistance. Currently, this activity is partly funded by an interagency agreement with the Office of Financial Management (OFM), and by funds from the agency's Administration Program. Three FTEs are funded by an agreement with OFM that is expected to total \$796,000 for the biennium. Three additional FTEs are funded by the Administration Program; the cost of these FTEs is approximately \$180,000 for the biennium.

	FY 2010	FY 2011	Biennial Total
FTE's	3.8	3.8	3.8
GFS	\$38,000	\$41,000	\$79,000
Other	\$1,810,000	\$2,291,000	\$4,101,000
Total	\$1,848,000	\$2,332,000	\$4,180,000

**Agency:** 461 - Department of Ecology

**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

### Expected Results

People and businesses who contact the Office of Regulatory Assistance receive permit information. Helpful information is available to applicants on environmental permits such as web-based tools, directories, fact sheets, guidance, and other materials.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of applicants and customers provided permit assistance information by the Office of Regulatory Assistance Service Center.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	350		
	7th Qtr	350		
	6th Qtr	350		
	5th Qtr	350		
	4th Qtr	350		
	3rd Qtr	350		
	2nd Qtr	350		
	1st Qtr	350		
2007-09	8th Qtr	350	583	233
	7th Qtr	350	498	148
	6th Qtr	350	299	(51)
	5th Qtr	300	426	126
	4th Qtr	300	425	125
	3rd Qtr	300	346	46
	2nd Qtr	250	271	21
	1st Qtr	250	407	157
2005-07	8th Qtr	250	505	255
	7th Qtr	250	471	221
	6th Qtr	250	353	103
	5th Qtr	250	500	250
	4th Qtr	250	621	371
	3rd Qtr	250	496	246
	2nd Qtr	250	356	106
	1st Qtr	250	518	268
Targets are based on use trends.				

Refer to narrative justification.

**A020 Providing Agency Wide Administration and Information Services**

This activity provides human resource services, facilities management, public records disclosure, budget and financial management, agency field offices, and overall agency direction. Information Services coordinates agency-wide computing resources.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	201.0	201.2	201.1
<b>GFS</b>	\$510,000	\$558,000	\$1,068,000
<b>Other</b>	\$26,424,000	\$25,381,000	\$51,805,000
<b>Total</b>	\$26,934,000	\$25,939,000	\$52,873,000

**Agency:** 235 - Department of Labor and Industries  
**Statewide Strategy:** Improve workplace safety and fairness

**Expected Results**

Successful management of agency personnel, budget and expenditures will meet statutory requirements and Labor and Industries performance goals on time, without interruption, and within budget.

Injury and Illness claims rate per 100 L&I employees.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	4		
	5th Qtr	4		
	4th Qtr	4		
	3rd Qtr	4		
	2nd Qtr	4		
	1st Qtr	4	0	(4)
2007-09	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	4	5.59	1.59
	5th Qtr	4	2.82	(1.18)
	4th Qtr	4	6.39	2.39
	3rd Qtr	4	5.17	1.17
	2nd Qtr	4	3.44	(0.56)
	1st Qtr	4	5.07	1.07
2005-07	8th Qtr	0	3.49	3.49
	7th Qtr	0	4.48	4.48
Claims rate is reported in October and April for human resources report. Data lags by 6 months due to reporting results required to calculate rates.				

**A009 Providing Consumer Education & Protection From Identity Theft**



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity supports the safety of people and property and the economic vitality of businesses and individuals by investigating fraudulent activity. It provides public outreach, education, and assistance in partnership with the Washington State Patrol, Attorney General's Office, Federal Trade Commission, and government agencies to reduce suspected identity theft, fraud and other criminal activity. More than 70 percent of the 2,000 annual fraud allegations received by this activity are associated with crime-related activities, such as methamphetamines, check washing, credit card and check theft, loan frauds, and customer impersonation schemes. The average impact to victims of these criminal actions is over \$5,000 per incident.

	FY 2010	FY 2011	Biennial Total
FTE's	9.1	9.5	9.3
GFS	\$4,000	\$(4,000)	\$0
Other	\$1,484,000	\$1,781,000	\$3,265,000
Total	\$1,488,000	\$1,777,000	\$3,265,000

**Agency:** 240 - Department of Licensing  
**Statewide Strategy:** Provide consumer protection

### Expected Results

Reduce financial loss to small businesses and victims due to driver license fraud. Receive over 2,000 allegations of suspected fraud or identity theft annually. Increase the percentage of suspects apprehended for identity and other serious crimes. Provide one of the main sources for law enforcement to obtain pertinent information on suspected criminals, witnesses, and victims. Receive, research, and respond to over 70,000 photo and informational requests, and over 1,000 photomontage requests from law enforcement entities annually. Investigate and process suspected internal employee fraud cases.

## A021 Providing Worker Compensation Benefits

This activity administers the State Fund provision of workers' compensation insurance for about 2,570,000 employees working for 171,000 employers. This work includes setting rates, collecting premiums, and helping employers to control costs and manage claims. It provides benefits to eligible workers who are injured or become ill as a result of a work place injury or exposure. Benefits include wage replacement, medical, and return to work or vocational assistance. For workers who are permanently disabled or fatally injured Labor and Industries provides lifetime pension benefits for workers or their family members.

	FY 2010	FY 2011	Biennial Total
FTE's	1,609.2	1,614.9	1,612.1
GFS	\$0	\$0	\$0
Other	\$172,621,000	\$172,896,000	\$345,517,000
Total	\$172,621,000	\$172,896,000	\$345,517,000

**Agency:** 235 - Department of Labor and Industries

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Statewide Strategy: Return unemployed, underemployed or injured workers to work****Expected Results**

Provide services which ensure financial relief for injured workers, prevent long term disability, maintain low and fair insurance rates, reduce the impact of fraud and abuse on businesses and workers, and improve injured workers' access to appropriate quality health care and return to work assistance.

Average number of days between date of injury and first time-loss payment to an injured worker.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	33.5		
	4th Qtr	37		
2007-09	5th Qtr	0	40.5	40.5
	4th Qtr	0	40.5	40.5
<i>This measure will become active in FY10 when specific staff and processes have been identified and interventions begin. Improvements will be measurable in 2010.</i>				

Average number of years between compliance audits of self-insured employers.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3.5		
	7th Qtr	3.5		
	6th Qtr	3.5		
	5th Qtr	3.5		
	4th Qtr	3.5		
	3rd Qtr	3.5		
	2nd Qtr	3.5		
	1st Qtr	3.5		
2007-09	8th Qtr	3.9	4.61	0.71
	7th Qtr	3.9	3.87	(0.03)
	6th Qtr	3.9	5.45	1.55
	5th Qtr	3.9	3.75	(0.15)
	4th Qtr	4.13	4.13	0

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Dollars in millions collected from employers as a result of delinquent premiums and audits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$35.7	\$33.9	\$(1.8)
	7th Qtr	\$35.7	\$29.5	\$(6.2)
	6th Qtr	\$35.7	\$27.9	\$(7.8)
	5th Qtr	\$35.7	\$29.5	\$(6.2)
	4th Qtr	\$35.7	\$30.64	\$(5.06)
	3rd Qtr	\$35.7	\$24.21	\$(11.49)
	2nd Qtr	\$35.7	\$27.5	\$(8.2)
	1st Qtr	\$35.7	\$34.8	\$(0.9)
2005-07	8th Qtr	\$22.25	\$34	\$11.75
	7th Qtr	\$22.25	\$36.2	\$13.95
	6th Qtr	\$22.25	\$31.1	\$8.85
	5th Qtr	\$22.25	\$32.1	\$9.85
	4th Qtr	\$22	\$34.1	\$12.1
	3rd Qtr	\$22	\$31	\$9
	2nd Qtr	\$22	\$36.3	\$14.3
	1st Qtr	\$22	\$31.1	\$9.1

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Dollars in millions identified as due from employer premium audits.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$7		
	7th Qtr	\$7		
	6th Qtr	\$7		
	5th Qtr	\$7		
	4th Qtr	\$7		
	3rd Qtr	\$7		
	2nd Qtr	\$7		
	1st Qtr	\$7		
2007-09	8th Qtr	\$6.25	\$5.88	\$(0.37)
	7th Qtr	\$6.25	\$5.84	\$(0.41)
	6th Qtr	\$6.25	\$5.88	\$(0.37)
	5th Qtr	\$6.25	\$7.92	\$1.67
	4th Qtr	\$6.7	\$5	\$(1.7)
	3rd Qtr	\$6.7	\$6.2	\$(0.5)
	2nd Qtr	\$6.7	\$5.5	\$(1.2)
	1st Qtr	\$6.7	\$8.2	\$1.5
2005-07	8th Qtr	\$2.5	\$5.5	\$3
	7th Qtr	\$2.5	\$4.9	\$2.4
	6th Qtr	\$2.5	\$4.55	\$2.05
	5th Qtr	\$2.5	\$4.92	\$2.42
	4th Qtr	\$2.5	\$6.97	\$4.47
	3rd Qtr	\$2.5	\$5.49	\$2.99
	2nd Qtr	\$2.5	\$3.93	\$1.43
	1st Qtr	\$2.5	\$4.32	\$1.82
Program uses both random and targeted audit selection.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

<b>Maintain the annual growth of the medical aid fund at or below 6 percent to stabilize workers' compensation premium increases.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%		
	4th Qtr	6%		
	3rd Qtr	6%		
	2nd Qtr	6%		
	1st Qtr	6%		
2007-09	8th Qtr	6%	0%	(6)%
	7th Qtr	6%	8.7%	2.7%
	6th Qtr	6%	9.4%	3.4%
	5th Qtr	6%	9.8%	3.8%
	4th Qtr	6%	9.1%	3.1%
	3rd Qtr	6%	7.5%	1.5%
	2nd Qtr	6%	7.8%	1.8%
	1st Qtr	6%	8.2%	2.2%
2005-07	8th Qtr	7%	5.2%	(1.8)%
	7th Qtr	0%	5.1%	5.1%
	6th Qtr	0%	5.5%	5.5%
	5th Qtr	0%	5.7%	5.7%
	4th Qtr	7%	2.6%	(4.4)%
	3rd Qtr	0%	4.8%	4.8%
	2nd Qtr	0%	5.2%	5.2%
	1st Qtr	0%	4.7%	4.7%
<i>Measure is a 4 quarter moving average of the medical aid growth rate. Measure is one quarter behind and hearing loss claims have been removed to match the actuarial analysis.</i>				

<b>Percentage of injured workers who are satisfied or somewhat satisfied with their independent medical exam.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	8th Qtr	65%	0%	(65)%
2007-09	8th Qtr	0%	0%	0%
<i>Baseline as of 2005; 53% of injured workers were satisfied or somewhat satisfied with their Independent Medical Exam. Customer satisfaction will then be measured annually.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of provider bills paid within 30 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	92%	94.1%	2.1%
	7th Qtr	92%	89.6%	(2.4)%
	6th Qtr	92%	91%	(1)%
	5th Qtr	92%	88%	(4)%
	4th Qtr	89%	85%	(4)%
	3rd Qtr	89%	76%	(13)%
	2nd Qtr	89%	77%	(12)%
	1st Qtr	89%	77%	(12)%
Sept. 2009: This was measured to track progress on a strategic initiative to improve our payment timeliness. As a result of several process improvements, timely payment increased from 77% to 94%.				

Premium dollars, in millions, refunded to employers as a result of changes in worker hours or account risk classifications.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$2.5		
	7th Qtr	\$2.5		
	6th Qtr	\$2.5		
	5th Qtr	\$2.5		
	4th Qtr	\$3		
	3rd Qtr	\$3		
	2nd Qtr	\$3		
	1st Qtr	\$3		
2007-09	8th Qtr	\$3	\$3.79	\$0.79
	7th Qtr	\$3	\$1.92	\$(1.08)
	6th Qtr	\$3	\$0.57	\$(2.43)
	5th Qtr	\$3	\$1.67	\$(1.33)
	4th Qtr	\$0	\$4.4	\$4.4
	3rd Qtr	\$0	\$3.1	\$3.1
	2nd Qtr	\$0	\$3	\$3
	1st Qtr	\$0	\$2.8	\$2.8
Employers selfreport hours and risk classifications with errors occurring.				

**A004 Public Counsel**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Public Counsel Section of the Office of the Attorney General is responsible for representing the interests of residential and small commercial customers in electric, gas, and telecommunications proceedings before the UTC and state courts. Although Public Counsel is funded through the UTC budget, it is a branch of the Attorney General and thus, is independent of the commission.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$961,000	\$961,000	\$1,922,000
Total	\$961,000	\$961,000	\$1,922,000

**Agency:** 215 - Utilities and Transportation Comm  
**Statewide Strategy:** Provide consumer protection

### Expected Results

Effective representation of residential and small commercial rate payers before the Commission.

Percentage of contested telecommunication and energy cases in which Public Counsel participates.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	50%		
	2nd Qtr	50%		
2007-09	6th Qtr	50%	48%	(2)%
	2nd Qtr	50%	50%	0%
2005-07	6th Qtr	50%	52%	2%
	2nd Qtr	50%	48%	(2)%
Done on a calendar year basis.				

## A113 Public Works Infrastructure Grants and Loans

The Public Works Trust Fund finances the repair and expansion of infrastructure systems for local governments. Community service representatives from the Public Works Board staff provide technical assistance (RCW 43.155.020) by helping local governments apply and qualify for loans and financing guarantees from the Board and helping local governments to improve their ability to plan for, finance, acquire, construct, repair, replace, rehabilitate and maintain public facilities. In addition, Public Works Board staff manages the contracts as the project is being constructed, including loan fund distribution, and process loan payments.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	9.9	9.9	9.9
GFS	\$0	\$0	\$0
Other	\$1,069,000	\$1,086,000	\$2,155,000
Total	\$1,069,000	\$1,086,000	\$2,155,000

**Agency:** 103 - Department of Commerce  
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

### Expected Results

The successful execution of 120 contracts will assist local governments implement their capital facility plans and ensure that their systems comply with regulations, meet standards, and respond to the demands of local residents. The Trust Fund's investment will be matched by an equal amount of local funds, bringing the total annual investment to approximately \$420 million. That will generate approximately \$983 billion in economic activity and create 9,600 construction jobs each year.

Contruction related jobs sustained through CTED/Public Works capital and infrastructure investments.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,500		
	7th Qtr	1,500		
	6th Qtr	1,500		
	5th Qtr	1,500		
	4th Qtr	1,500		
	3rd Qtr	1,500		
	2nd Qtr	1,500		
	1st Qtr	1,500		
2007-09	8th Qtr	1,500		
	7th Qtr	1,500	1,378	(122)
	6th Qtr	1,500	1,710	210
	5th Qtr	1,500	1,892	392
	4th Qtr	1,500	2,318	818
	3rd Qtr	1,500	1,287	(213)
	2nd Qtr	1,500	1,967	467
	1st Qtr	1,500	1,989	489
2005-07	8th Qtr	6,000	6,681	681
	4th Qtr	6,000	6,609	609
Traditionally, the Public Works Board distributes 60% funding in the first fiscal year and 40% in the second fiscal year, resulting in more construction jobs in the first year.				



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of project funding provided by the Public Works Trust Fund.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	45%		
	7th Qtr	45%		
	6th Qtr	45%		
	5th Qtr	45%		
	4th Qtr	45%		
	3rd Qtr	45%		
	2nd Qtr	45%		
	1st Qtr	45%		
2007-09	8th Qtr	46%	61%	15%
	7th Qtr	46%	76%	30%
	6th Qtr	46%	73%	27%
	5th Qtr	46%	40%	(6)%
	4th Qtr	46%	29%	(17)%
	3rd Qtr	46%	39%	(7)%
	2nd Qtr	46%	0%	(46)%
	1st Qtr	46%	24%	(22)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
<p><i>Remaining funding is from other sources such as local other state or federal.</i></p> <p><i>07/30/2009 When the program was first created, PWB funds were used as 'bridge' funding for most of the projects. Now PWB funds are being used as the primary funding source.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%		
	5th Qtr	70%		
	4th Qtr	70%		
	3rd Qtr	70%		
	2nd Qtr	70%		
	1st Qtr	70%		
2007-09	8th Qtr	70%	50%	(20)%
	7th Qtr	70%	37%	(33)%
	6th Qtr	70%	43%	(27)%
	5th Qtr	70%	45%	(25)%
	4th Qtr	70%	51%	(19)%
	3rd Qtr	70%	13%	(57)%
	2nd Qtr	70%	23%	(47)%
	1st Qtr	70%	31%	(39)%
<p>1/03/2009 The definition was changed to on or before contract closeout date. Previous data included extensions. Targets were not adjusted down. Considering changing target to 50%</p> <p>We made changes in our application that increases the weighting for ready to proceed. We anticipate this will yield higher results in the future; however we are still working with backlog projects.</p>				

## A006 Regulation of Consumer Services

This activity ensures that regulated companies treat consumers fairly and consistently. This is accomplished by mediating disputes between consumers and regulated companies; responding to consumers' questions about service and consumer rights and responsibilities; providing technical assistance to companies to help them improve service delivery and reduce complaint levels; analyzing complaint data for consumer fraud, deception, or abuse; conducting formal investigations into companies that appear to be using unfair, misleading, or deceptive business practices; making recommendations on needed compliance actions or improvements; and monitoring companies after formal action to ensure the commission's directives are met.

	FY 2010	FY 2011	Biennial Total
FTE's	23.4	23.4	23.4
GFS	\$0	\$0	\$0
Other	\$2,333,000	\$2,332,000	\$4,665,000
Total	\$2,333,000	\$2,332,000	\$4,665,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 215 - Utilities and Transportation Comm**Statewide Strategy:** Provide consumer protection**Expected Results**

Customers are protected from fraud and abuse; complaints are resolved quickly; and companies treat customers fairly.

Average time to close consumer complaint investigations.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	28		
	7th Qtr	28		
	6th Qtr	28		
	5th Qtr	28		
	4th Qtr	28		
	3rd Qtr	28		
	2nd Qtr	28		
	1st Qtr	28		
2007-09	8th Qtr	28		
	7th Qtr	28		
	6th Qtr	28	19	(9)
	5th Qtr	28	27	(1)
	4th Qtr	28	18	(10)
	3rd Qtr	28	15	(13)
	2nd Qtr	28	18	(10)
	1st Qtr	28	22	(6)
2005-07	8th Qtr	28	18	(10)
	7th Qtr	28	20	(8)
	6th Qtr	28	19	(9)
	5th Qtr	28	19	(9)
	4th Qtr	28	18	(10)
	3rd Qtr	28	28	0
	2nd Qtr	28	30	2
	1st Qtr	28	30	2

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of consumer calls each month that the UTC answers within 60 seconds compared to the average for all agencies that participate in the interagency call center working group.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%		
2007-09	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%	95.3%	15.3%
	5th Qtr	80%	96.6%	16.6%
	4th Qtr	80%	96%	16%
	3rd Qtr	80%	93.7%	13.7%
	2nd Qtr	80%	94.75%	14.75%
	1st Qtr	80%	80.34%	0.34%
2005-07	8th Qtr	80%	78.28%	(1.72)%
	7th Qtr	80%	83.11%	3.11%
Starting with the 07-09 biennium.				

## A007 Regulation of Energy Companies

The regulation of energy companies involves overseeing rates and business practices of investor-owned natural gas and electric utilities to protect consumers, encourage investment, and ensure adequate energy supplies and reliable service. This is done by reviewing tariff changes and contracts of regulated energy companies, reviewing annual reports and other technical information, presenting expert testimony in contested cases before the commission, and adopting and enforcing rules for regulated companies.

	FY 2010	FY 2011	Biennial Total
FTE's	24.8	24.9	24.9
GFS	\$0	\$0	\$0
Other	\$2,779,000	\$2,803,000	\$5,582,000
Total	\$2,779,000	\$2,803,000	\$5,582,000

Agency: **215 - Utilities and Transportation Comm**  
 Statewide Strategy: **Provide consumer protection**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

### Expected Results

Consumers pay fair rates; companies invest to ensure adequate energy supplies and reliable service; and the UTC resolves regulatory issues promptly and fairly.

The average number of electricity outages (lasting 5 minutes or longer) for each customer per year.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.95		
	4th Qtr	0.95		
2007-09	8th Qtr	0.95		
	4th Qtr	0.95	0.96	0.01
2005-07	8th Qtr	0.95	1.23	0.28
	4th Qtr	0.95	0.95	0
Every year utilities in Washington report a series of reliability statistics. One of these statistics is the System Average Interruption Frequency Index (SAIFI). This index presents the average number of sustained interruptions or outages per customer. An outage qualifies for the SAIFI index if it lasts longer than five (5) minutes. The statistics presented above are an average of the SAIFI data reported by the three IOUs in Washington weighted by the number of their residential customers.				

The average residential electricity rate paid by Washington customers of private utilities as a percent of the national average.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.7		
	4th Qtr	0.7		
2007-09	8th Qtr	0.7		
	4th Qtr	0.7	0.74	0.04
2005-07	8th Qtr	0.7	0.66	(0.04)
	4th Qtr	0.7	0.66	(0.04)
The Edison Electric Institute publishes data on electricity rates across the country. Included in this data are figures for the average residential electricity rate of both Washington investor-owned utilities and all US investor-owned utilities. The number presented above is the Washington rate divided by the National rate.				

## A002 Regulation of Horse Racing

The Horse Racing Commission is responsible for regulating pari-mutuel horse racing. It licenses, regulates, and supervises pari-mutuel horse race meets and licenses individuals who participate in pari-mutuel horse racing to ensure public confidence in the integrity of racing and pari-mutuel wagering.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	28.5	28.5	28.5
GFS	\$0	\$0	\$0
Other	\$2,419,000	\$2,462,000	\$4,881,000
Total	\$2,419,000	\$2,462,000	\$4,881,000

**Agency:** 185 - Washington Horse Racing Commission  
**Statewide Strategy:** Provide consumer protection

**Expected Results**

Total amount wagered per year in Washington on horse races is \$164,000,000.

**A008 Regulation of Insurance Rates and Forms**

Staff review and approve the complex actuarial formulas, assumptions, and experience data submitted as part of a proposed rate filing to ensure that rates are neither excessive, inadequate, or unfairly discriminatory. Timely and accurate review is necessary to ensure the financial viability of the insurance company, as well as protecting Washington citizens from overcharges. Policy forms are reviewed to ensure that the terms and conditions of the insurance contract comply with state and federal laws prior to being sold in Washington. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
FTE's	31.0	31.0	31.0
GFS	\$0	\$0	\$0
Other	\$3,295,000	\$3,323,000	\$6,618,000
Total	\$3,295,000	\$3,323,000	\$6,618,000

**Agency:** 160 - Office of Insurance Commissioner  
**Statewide Strategy:** Provide consumer protection

**Expected Results**

Rates and Forms staff reviews approximately 8,500 rate filings and 10,000 form filings per year.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average number of days required to finalize the filing review process for insurance rate and form filings.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	28.5		
	7th Qtr	28.5		
	6th Qtr	28.5		
	5th Qtr	28.5		
	4th Qtr	28.5		
	3rd Qtr	28.5		
	2nd Qtr	28.5		
	1st Qtr	28.5	27.4	(1.1)
2007-09	8th Qtr	28.5	30.9	2.4
	7th Qtr	28.5	33.1	4.6
	6th Qtr	28.5	33.7	5.2
	5th Qtr	28.5	34.7	6.2
	4th Qtr	28.5	32.8	4.3
	3rd Qtr	28.5	31.6	3.1
	2nd Qtr	28.5	34.13	5.63
	1st Qtr	28.5	36	7.5
2005-07	8th Qtr	30	34.8	4.8
	7th Qtr	30	31.9	1.9
	6th Qtr	30	20.9	(9.1)
	5th Qtr	30	25.6	(4.4)
	4th Qtr	30	27.3	(2.7)
	3rd Qtr	30	30	0
	2nd Qtr	30	30.8	0.8
	1st Qtr	30	30.03	0.03

## A010 Regulation of Manufacturers, Importers and Wholesalers

Non-Retail Enforcement is responsible for the enforcement of state liquor laws and regulations that impact 3,915 non-retail licensees, including in-state and out-of-state entities that produce, import, and distribute alcohol in Washington State. The state is a major wine producer with more than 640 licensed wineries.

	FY 2010	FY 2011	Biennial Total
FTE's	15.0	15.0	15.0
GFS	\$0	\$0	\$0
Other	\$1,204,000	\$1,208,000	\$2,412,000
Total	\$1,204,000	\$1,208,000	\$2,412,000

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Agency: 195 - Liquor Control Board****Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency****Expected Results**

Non-Retail Enforcement works closely with over 2,500 manufacturers and distributors of liquor product. Officers educate the different licensees on the responsible tax reporting and the distribution of liquor products to retailers and consumers. The Non-Retail Unit investigates complaints in regards to over service, minors, money worth issues and investigates price listing by manufacturers and distributors in regards to uniform pricing. Uniform pricing prevents the undercutting of competition, therefore keeping the alcoholic beverages from being purchased too low.

**A001 Regulation of Public Accountants**

As required by Chapter 18.04 RCW, the Board of Accountancy administers exams and issues licenses to certified public accountants (CPAs), CPA firms, and firm owners to ensure public protection and the reliability of financial information. The board establishes and audits compliance with education, examination, good character, ethics, and experience requirements prior to licensure. To continue to meet established performance standards and ethics requirements, the Board reviews and monitors charges against CPAs and firms, and audits compliance with continuing professional education requirements. The Board is funded by license fees paid by CPAs, firms, and firm owners.

	FY 2010	FY 2011	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$758,000	\$602,000	\$1,360,000
Total	\$758,000	\$602,000	\$1,360,000

**Agency: 165 - State Board of Accountancy****Statewide Strategy: Provide consumer protection****Expected Results**

To undertake on-site field review of 60 percent of firms receiving an unacceptable review grade. To reach 60 percent of Washington's population with consumer awareness information.

**A008 Regulation of Water Companies**

The regulation of water companies involves overseeing rates and business practices of regulated water companies. This is accomplished through working with privately-owned water companies and their customers to set fair rates for drinking water; protecting captive water customers from potential abuse by water companies; developing, explaining, and enforcing water rules and policies to protect consumers and encourage investment; reviewing tariff changes of regulated water companies; and working with water companies and the Department of Health's Drinking Water Program to resolve service complaints about water quality and quantity issues.



*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	3.9	4.9	4.4
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$414,000	\$417,000	\$831,000
<b>Total</b>	\$414,000	\$417,000	\$831,000

**Agency: 215 - Utilities and Transportation Comm**

**Statewide Strategy: Provide consumer protection**

### **Expected Results**

Commissioners, companies, customers, and stakeholders have the information they need to determine whether rates are fair, just, reasonable, and sufficient and that other filings are in the public interest; captive customers are protected from potential abuse by monopoly water companies; water companies invest to provide high quality water supplies; and regulatory issues are resolved promptly and fairly.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Ratio of closed to opened filings per quarter for all regulated water companies.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	1		
2007-09	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1	1.12	0.12
	5th Qtr	1	1.38	0.38
	4th Qtr	1	0.92	(0.08)
	3rd Qtr	1	0.92	(0.08)
	2nd Qtr	1	1.44	0.44
	1st Qtr	1	1.06	0.06
2005-07	8th Qtr	1	0.9	(0.1)
	7th Qtr	1	0.87	(0.13)
	6th Qtr	1	1.28	0.28
	5th Qtr	1	1	0
	4th Qtr	1	0.95	(0.05)
	3rd Qtr	1	0.84	(0.16)
	2nd Qtr	1	1.35	0.35
	1st Qtr	1	0.88	(0.12)
Not measured in 2001-2003 biennium.				

## A019 Retired Senior Volunteer Program

CTED administers state funds for the federal Retired and Senior Volunteer Program (RSVP) under RCW 43.63A and RCW 43.330.130 to provide a portion of the required 30 percent cash match. RSVP uses the talents and lifelong experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. RSVP retired executive programs assist small businesses with planning, start up, and problem solving. CTED contracts with the Washington Association of RSVP Directors, which subcontracts with 18 local RSVP programs. CTED staff negotiate the statewide contract, monitor expenditures and performance, and provide technical assistance.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$303,000	\$303,000	\$606,000
Other	\$0	\$0	\$0
Total	\$303,000	\$303,000	\$606,000

Agency: 103 - Department of Commerce

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

## Expected Results

Total number of volunteer placements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15,341		
	4th Qtr	15,341		
2007-09	8th Qtr	15,341	0	(15,341)
	4th Qtr	14,091	12,651	(1,440)
2005-07	8th Qtr	0	12,841	12,841
	4th Qtr	0	13,213	13,213
<i>Un-duplicative count (individuals)</i>				
<i>Targets not established in 2005-2007, however results are available for Quarters 4 and 8.</i>				
<i>Data available annually in August.</i>				

## A025 Seed Inspection/Certification

The Seed Inspection program conducts pre-harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It operates the only official seed testing laboratory in the state. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	27.7	27.7	27.7
GFS	\$0	\$0	\$0
Other	\$1,997,000	\$1,972,000	\$3,969,000
Total	\$1,997,000	\$1,972,000	\$3,969,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Agency:** 495 - Department of Agriculture**Statewide Strategy:** Develop markets by promoting Washington products and services**Expected Results**

95 percent of rush purity seed testing samples are completed within three working days.

Percent of rush purity seed testing samples completed within three working days.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%		

**A115 Small Communities Initiative**

The Small Communities Initiative program provides intensive technical assistance to rural communities facing the Departments of Health (DOH) and/or Ecology (DOE) regulatory compliance issues. The technical assistance provided to the DOH and DOE selected communities assists in improving the quality of life of residents by determining the best methods of improving basic water and waste water systems and identifying funding sources to finance the required improvements.

	FY 2010	FY 2011	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$137,000	\$138,000	\$275,000
Total	\$137,000	\$138,000	\$275,000

**Agency:** 103 - Department of Commerce**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments**Expected Results**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of small communities brought into the Departments of Health and/or Ecology regulatory compliance through improved water and/or waste water systems				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	4th Qtr	1		
2007-09	8th Qtr	1	3	2
	4th Qtr	1	1	0
2005-07	8th Qtr	6	4	(2)
	4th Qtr	7	3	(4)
<i>Projects usually take 2 - 7 years to complete planning, design and construction. Currently 9 projects are in planning phase, 2 in design phase, 2 seeking funding for construction and 2 in construction.</i>				

## A009 Solid Waste Companies Licensing, Regulation, and Safety

Solid waste regulation involves overseeing rates, service areas, safety, and business practices of regulated solid waste collection companies to ensure reasonable rates and desired services. This includes setting fair rates for the collection of residential and commercial garbage and residential recyclables; resolving billing and service problems; auditing companies; adopting and enforcing laws and rules; participating with counties and cities in the development of comprehensive solid waste management plans; working with collection companies to implement the plans; and collaborating with the Department of Ecology on recycling and the State Solid Waste Management Plan.

	FY 2010	FY 2011	Biennial Total
FTE's	11.6	11.6	11.6
GFS	\$0	\$0	\$0
Other	\$1,237,000	\$1,248,000	\$2,485,000
Total	\$1,237,000	\$1,248,000	\$2,485,000

**Agency:** 215 - Utilities and Transportation Comm  
**Statewide Strategy:** Provide consumer protection

### Expected Results

Fair rates; safe operations; services that customers and local governments want; financially sound companies; satisfied partners; and prompt and fair resolution of regulatory issues.

## A118 State Building Code Council

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The State Building Code Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code-related issues, and was given rule-making authority in 1985 to adopt updated editions of the building codes. The council is composed of 15 governor-appointed members to represent all aspects of building design, engineering, and construction, as well as local government interests and the general public. The council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The council staff provides support to the council and technical advisory groups; provides technical assistance to the construction industry and the public; and conducts studies on building and fire codes as required by the Legislature. The council appoints advisory groups representing industry and government organizations affected by special topics to review national model codes and propose state and national amendments to enhance consistency between states.

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$487,000	\$574,000	\$1,061,000
Total	\$487,000	\$574,000	\$1,061,000

**Agency:** 103 - Department of Commerce  
**Statewide Strategy:** Provide consumer protection

### Expected Results

Conduct 25 public meetings per year. Review and approve or disapprove 80 statewide and local amendment proposals. Adoption of the 2009 edition of the International Codes, including the International Energy Conservation Code, the International Existing Building Code, and the proposed new International Uniform Plumbing Code, to ensure consistency with other states and to improve safety and save energy in buildings.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of fire deaths per 1 million residents				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2		
	7th Qtr	2		
	6th Qtr	2		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	2		
	2nd Qtr	2		
	1st Qtr	2		
2007-09	8th Qtr	2	1.1	(0.9)
	7th Qtr	2	2.9	0.9
	6th Qtr	2	1.9	(0.1)
	5th Qtr	2	1.4	(0.6)
	4th Qtr	2	1.7	(0.3)
	3rd Qtr	2	1.4	(0.6)
	2nd Qtr	2	1.8	(0.2)
	1st Qtr	2	1.4	(0.6)
2005-07	8th Qtr	1	2.62	1.62
	7th Qtr	1	2.19	1.19
	6th Qtr	1	3.13	2.13
	5th Qtr	1	2.82	1.82
	4th Qtr	2	1.43	(0.57)
	3rd Qtr	2	2.54	0.54
	2nd Qtr	2	3.02	1.02
	1st Qtr	2	2.22	0.22

## A049 State Energy Policy

The Energy Policy Division (EPD) provides energy policy support, analysis, and information for the Governor, Legislature, CTED, and other energy decision makers (Chapters 43.21F and 19.29A RCW). EPD analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. EPD also provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. Working with an advisory committee, stakeholders, and the public, EPD develops and implements the State Energy Strategy. It also produces various reports, and represents the state's policy interests in regional and national organizations. The Energy Policy Division ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	3.9	2.7	3.3
GFS	\$170,000	\$23,000	\$193,000
Other	\$1,437,000	\$1,205,000	\$2,642,000
Total	\$1,607,000	\$1,228,000	\$2,835,000

**Agency:** 103 - Department of Commerce**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments**Expected Results**

The state is fully informed of significant national and regional energy issues, and state policy positions are well articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations. Work with the Washington Emergency Management Division, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,253,263	0	(3,253,263)
	4th Qtr	3,253,263	0	(3,253,263)
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	3,300,000	547,239
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722
Data lag of two years. Most current year's data is 2006. 2007 Data will be available April 2009.				

**A044 Tourism Development**

The Washington State Tourism Office (WST) markets the state as a travel destination in order to increase visitor revenues year-round throughout the state, with emphasis on rural or under-visited areas. WST assists the state's visitor industry in developing statewide, regional, and community marketing and product development. It increases tax revenue derived from visitor spending; provides leadership, technical assistance, and international and domestic marketing activities; helps communities that have identified tourism as a part of their economic development strategy; and increases visitor nights and visitor spending in shoulder season months and in rural areas of the state.



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	9.0	9.0	9.0
<b>GFS</b>	\$2,314,000	\$2,277,000	\$4,591,000
<b>Other</b>	\$5,171,000	\$3,924,000	\$9,095,000
<b>Total</b>	\$7,485,000	\$6,201,000	\$13,686,000

**Agency:** 103 - Department of Commerce  
**Statewide Strategy:** Develop markets by promoting Washington products and services

**Expected Results**

Number of calls received from travelers inquiring about Washington (at our call center).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,500		
	7th Qtr	3,000		
	6th Qtr	2,000		
	5th Qtr	2,500		
	4th Qtr	3,500		
	3rd Qtr	3,000		
	2nd Qtr	2,000		
	1st Qtr	2,500		
2007-09	8th Qtr	4,500	3,648	(852)
	7th Qtr	4,000	3,028	(972)
	6th Qtr	2,000	1,180	(820)
	5th Qtr	4,500	2,638	(1,862)
	4th Qtr	4,500	3,493	(1,007)
	3rd Qtr	4,000	2,926	(1,074)
	2nd Qtr	2,000	1,571	(429)
	1st Qtr	4,500	2,811	(1,689)
2005-07	8th Qtr	0	3,827	3,827
	7th Qtr	0	4,165	4,165
	6th Qtr	0	1,639	1,639
	5th Qtr	0	1,944	1,944
Tourism is seasonal.				
As travelers increasingly use the Internet, we will receive fewer calls at the call center.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of visits to "experiencewashington.com" website.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	800,000		
	7th Qtr	400,000		
	6th Qtr	300,000		
	5th Qtr	750,000		
	4th Qtr	800,000		
	3rd Qtr	400,000		
	2nd Qtr	300,000		
	1st Qtr	750,000		
2007-09	8th Qtr	800,000	589,000	(211,000)
	7th Qtr	400,000	280,000	(120,000)
	6th Qtr	300,000	282,000	(18,000)
	5th Qtr	750,000	359,000	(391,000)
	4th Qtr	900,000	580,361	(319,639)
	3rd Qtr	400,000	413,325	13,325
	2nd Qtr	500,000	495,126	(4,874)
	1st Qtr	1,000,000	1,249,546	249,546
2005-07	8th Qtr	0	965,863	965,863
	7th Qtr	0	432,963	432,963
	6th Qtr	0	340,342	340,342
	5th Qtr	0	891,327	891,327
	4th Qtr	0	1,121,124	1,121,124
	3rd Qtr	0	867,656	867,656
<i>Tourism is seasonal.</i>				
<i>07 -09 estimates were established prior to implementing new Web Trends tracking.</i>				

## A007 Unclaimed Property Management

The Department administers the provisions of the State Uniform Unclaimed Property Act. The unclaimed property program is a consumer protection program charged to return abandoned property to the property owner. The Department receives the transfer of abandoned property to the state and attempts to locate the owners through advertising and by providing public access to abandoned property information. The Department's role is to act in the interest of the property owners and return the abandoned property to the rightful owners whenever possible. Examples of abandoned property include utility deposits, insurance policies, safety deposit box contents, dividends, and savings accounts. Unclaimed property does not include real estate, vehicles, and most other physical property. (Unclaimed Personal Property Account-Nonappropriated)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	31.2	31.2	31.2
GFS	\$0	\$0	\$0
Other	\$4,680,000	\$4,702,000	\$9,382,000
Total	\$4,680,000	\$4,702,000	\$9,382,000

**Agency:** 140 - Department of Revenue  
**Statewide Strategy:** Provide consumer protection

### Expected Results

The Department's Unclaimed Property section efficiently administers unclaimed property programs and the return of abandoned property to property owners. The Department notifies the reported owners of property valued at \$75 or more, and advertises the program through publications. Currently, all owners with property exceeding \$25 in value are posted to the Department's website. Statute requires the Department to process all owner claims within 90 days of receipt.

Monetary unclaimed property claims processed within 30 days of receipt.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	4th Qtr	80%		
2007-09	8th Qtr	80%	90.7%	10.7%
	4th Qtr	80%	92.1%	12.1%
2005-07	8th Qtr	80%	78.5%	(1.5)%
	4th Qtr	80%	73%	(7)%
Prior to fiscal year 2007 the measure was "Percentage of monetary unclaimed property claims processed within 10 days of receipt."				

## A004 Unemployment Insurance Benefits

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Unemployed residents receive benefits each week while they are searching for new employment. Agency staff administer benefits, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance. (Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State, Employment Services Administrative Account-State)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	841.8	806.3	824.1
GFS	\$0	\$0	\$0
Other	\$90,575,000	\$83,242,000	\$173,817,000
Total	\$90,575,000	\$83,242,000	\$173,817,000

Agency: **540 - Employment Security Department**Statewide Strategy: **Return unemployed, underemployed or injured workers to work****Expected Results**

Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

Amount of overpayment detected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,700	\$3,977	\$(723)
	7th Qtr	\$3,500	\$3,800	\$300
	6th Qtr	\$4,000	\$3,854	\$(146)
	5th Qtr	\$3,800	\$3,986	\$186
<i>Amounts are in thousands.</i>				
<i>Projections are based on workload forecast for the 07-09 biennium.</i>				

Percent of first payment of unemployment benefits made within 14 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	87.8%	(2.2)%
	7th Qtr	90%	88.1%	(1.9)%
	6th Qtr	90%	89%	(1)%
	5th Qtr	90%	88.3%	(1.7)%
	4th Qtr	90%	90.7%	0.7%
	3rd Qtr	90%	91.9%	1.9%
	2nd Qtr	90%	92.6%	2.6%
	1st Qtr	90%	91.3%	1.3%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The U.S. Department of Labor measures the quality of unemployment-insurance benefits. The U.S. DOL expects eligibility to be accurate at least 85 percent of the time.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	85%	0%
	2nd Qtr	85%	86%	1%
	1st Qtr	85%	76%	(9)%

## A005 Unemployment Insurance Taxation

Established in 1935 by the federal Social Security Act, unemployment benefits are paid for and financed by a tax on employers. The department administers the state's unemployment tax law, ensuring that all employers pay their unemployment taxes. Staff are also responsible for maintaining systems that deposit and record employers' tax filings and statements in an accurate and timely manner. (Unemployment Compensation Admin Account- Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	242.5	231.5	237.0
GFS	\$0	\$0	\$0
Other	\$42,824,000	\$33,238,000	\$76,062,000
Total	\$42,824,000	\$33,238,000	\$76,062,000

**Agency:** 540 - Employment Security Department

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

Number of new employees discovered through tax audits				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	350	3,187	2,837
	7th Qtr	350	1,254	904
	6th Qtr	350	1,112	762
	5th Qtr	350	1,445	1,095

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of tax returns filed electronically (employers)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%		
	5th Qtr	70%		
	4th Qtr	70%		
	3rd Qtr	70%		
	2nd Qtr	70%		
	1st Qtr	70%	69.1%	(0.9)%
2005-07	8th Qtr	70%	68.1%	(1.9)%
	7th Qtr	70%	67.3%	(2.7)%
	6th Qtr	70%	66%	(4)%
	5th Qtr	70%	65.7%	(4.3)%
	4th Qtr	70%	64.6%	(5.4)%
	3rd Qtr	70%	63.2%	(6.8)%
	2nd Qtr	70%	61.6%	(8.4)%
	1st Qtr	70%	59.6%	(10.4)%

## A018 Uniform Commercial Code Program

In accordance with RCW 62A.9A, the Uniform Commercial Code (UCC) program maintains the central repository of liens on personal property of residents and businesses in Washington and conducts certified searches of its records for the public. The UCC program's central repository is a key part of the larger Uniform Commercial Code system and laws. By filing a financing statement with the UCC program, the secured party (creditor) establishes its priority against the collateral, in case of default by the debtor.

	FY 2010	FY 2011	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$0	\$0	\$0
Other	\$2,840,000	\$2,834,000	\$5,674,000
Total	\$2,840,000	\$2,834,000	\$5,674,000

**Agency:** 240 - Department of Licensing

**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency

### Expected Results

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

The UCC program measured its success in Fiscal Year 2003 by processing approximately 92,172 new filings, conducting 16,146 searches, and collecting approximately \$1.5 million in revenue; providing immediate, online access for the public to file and search at reduced fees; completing all filings and searches within two business days in compliance with federal and state requirements. Quick turnaround is vital to helping banks issue loans and helping businesses to obtain loans in a timely manner.

## **A007 Vocational Rehabilitation and Employment Services for the Blind**

The Vocational Rehabilitation program (VR) enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Federal law mandates that VR provide comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment (IPE). Services include vocational counseling; assistive technology assessment and training; training of adaptive skills of blindness and adult basic skills; transition services; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

Both federal and state law give first priority to qualified, legally blind persons for the opportunity to operate food facilities in publically owned buildings. The Vending Facility Program is a federal program funded entirely by revenues received from vending machines in state and federal buildings. The Business Enterprise Program (BPE) trains and licenses legally blind people to manage snack/gift shops, espresso stands, and food service facilities in government buildings. BEP provides ongoing management and assistance and essential food service equipment, and establishes new facilities as opportunities arise.

	FY 2010	FY 2011	Biennial Total
<b>FTE's</b>	57.0	57.0	57.0
<b>GFS</b>	\$1,741,000	\$1,747,000	\$3,488,000
<b>Other</b>	\$7,500,000	\$7,119,000	\$14,619,000
<b>Total</b>	\$9,241,000	\$8,866,000	\$18,107,000

**Agency:** 315 - Dept of Services for the Blind

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### **Expected Results**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$17.76		
	7th Qtr	\$17.64		
	6th Qtr	\$17.54		
	5th Qtr	\$17.39		
	4th Qtr	\$17.27		
	3rd Qtr	\$17.15		
	2nd Qtr	\$17.03		
	1st Qtr	\$16.91		
2007-09	8th Qtr	\$15.56		
	7th Qtr	\$15.48		
	6th Qtr	\$15.4		
	5th Qtr	\$15.32		
	4th Qtr	\$15.24		
	3rd Qtr	\$15.16	\$16.42	\$1.26
	2nd Qtr	\$15.08	\$17.08	\$2
	1st Qtr	\$15	\$16.77	\$1.77
2005-07	8th Qtr	\$11.55	\$16.94	\$5.39
	7th Qtr	\$11.55	\$17.34	\$5.79
	6th Qtr	\$11.55	\$14.85	\$3.3
	5th Qtr	\$11.55	\$10.05	\$(1.5)
	4th Qtr	\$11.55	\$16.61	\$5.06
	3rd Qtr	\$11.55	\$14.65	\$3.1
	2nd Qtr	\$11.55	\$13.52	\$1.97
	1st Qtr	\$11.55	\$12.32	\$0.77
New measure for 05-07 biennium.				



Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of business enterprise program clients served by the Department of Services for the blind.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	31		
	7th Qtr	31		
	6th Qtr	30		
	5th Qtr	30		
	4th Qtr	29		
	3rd Qtr	29		
	2nd Qtr	28		
	1st Qtr	28		
2007-09	8th Qtr	28		
	7th Qtr	28		
	6th Qtr	28		
	5th Qtr	28		
	4th Qtr	28		
	3rd Qtr	28	28	0
	2nd Qtr	28	32	4
	1st Qtr	28	31	3
2005-07	8th Qtr	26	29	3
	7th Qtr	26	29	3
	6th Qtr	26	27	1
	5th Qtr	26	27	1
	4th Qtr	26	28	2
	3rd Qtr	26	27	1
	2nd Qtr	26	26	0
	1st Qtr	26	26	0

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	160		
	7th Qtr	160		
	6th Qtr	160		
	5th Qtr	160		
	4th Qtr	150		
	3rd Qtr	150		
	2nd Qtr	150		
	1st Qtr	150		
2007-09	8th Qtr	142		
	7th Qtr	142		
	6th Qtr	140		
	5th Qtr	140		
	4th Qtr	138		
	3rd Qtr	138	140	2
	2nd Qtr	135	165	30
	1st Qtr	135	171	36
2005-07	8th Qtr	31	62	31
	7th Qtr	33	44	11
	6th Qtr	33	42	9
	5th Qtr	33	9	(24)
	4th Qtr	130	79	(51)
	3rd Qtr	75	30	(45)
	2nd Qtr	50	20	(30)
	1st Qtr	20	10	(10)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of Department of Services for the Blind Vocational Rehabilitation clients served.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,200		
	7th Qtr	1,200		
	6th Qtr	1,200		
	5th Qtr	1,200		
	4th Qtr	1,200		
	3rd Qtr	1,200		
	2nd Qtr	1,200		
	1st Qtr	1,200		
2007-09	8th Qtr	1,270		
	7th Qtr	1,260		
	6th Qtr	1,250		
	5th Qtr	1,240		
	4th Qtr	1,230		
	3rd Qtr	1,220	1,066	(154)
	2nd Qtr	1,210	1,093	(117)
	1st Qtr	1,200	1,201	1
2005-07	8th Qtr	1,200	927	(273)
	7th Qtr	1,200	927	(273)
	6th Qtr	1,200	936	(264)
	5th Qtr	1,200	917	(283)
	4th Qtr	1,200	963	(237)
	3rd Qtr	1,100	990	(110)
	2nd Qtr	1,000	983	(17)
	1st Qtr	900	959	59

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of employment outcomes for Department of Services for the Blind Vocational Rehabilitation participants at or above minimum wage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	100%	5%
	7th Qtr	95%	100%	5%
	6th Qtr	95%	100%	5%
	5th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%
	3rd Qtr	95%	100%	5%
	2nd Qtr	95%	100%	5%
	1st Qtr	95%	100%	5%
New measure in 05-07 biennium.				

**A016 Washington Commission for National and Community Service**

The Washington Commission for National and Community Service was created in 1994 as part of the National and Community Service Trust Act of 1993 to implement AmeriCorps and support other national service initiatives throughout the state. Currently, the commission receives approximately \$14 million annually in competitive federal funds, supporting 15 programs that address major state and gubernatorial priorities. One of the largest programs, the Washington Reading Corps, places 250 members in needy elementary schools to raise reading levels of struggling readers. The commission will also have major priorities and programs as part of the national Citizen Corps that will support volunteers in homeland security activities. Commission staff support a 25-member commission appointed by the Governor that sets policy, identifies goals, and establishes priority needs that national service should address. In addition, the commission utilizes service as a strategy to help address gubernatorial priorities, ensures compliance with federal grant policies, and assesses the impact of national service investments in the state.

	FY 2010	FY 2011	Biennial Total
FTE's	7.8	3.3	5.6
GFS	\$464,000	\$467,000	\$931,000
Other	\$11,748,000	\$11,743,000	\$23,491,000
Total	\$12,212,000	\$12,210,000	\$24,422,000

**Agency:** 105 - Office of Financial Management**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments**Expected Results**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

To expand the ethic of service throughout Washington State by inviting citizens of all ages and backgrounds to contribute their time and talents to strengthen and promote service and volunteerism as strategies for building healthy communities.

## A175 Washington Economic Development Commission

The Washington Economic Development Commission encourages state economic development through analysis and recommendations, principally utilizing strategy, coordination, evaluation, outreach, and public meetings. The Commission works with the Workforce Training and Education Coordinating Board, Higher Education Coordinating Board, Employment Security Department, businesses, and the public.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$370,000	\$370,000	\$740,000
Other	\$0	\$0	\$0
Total	\$370,000	\$370,000	\$740,000

**Agency:** 103 - Department of Commerce

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

### Expected Results

To be provided.

## A006 Washington Service Corps

Established under RCW 50.65, the Washington Service Corps addresses locally identified needs through community service in five priority areas: education, environment, homeland security, human needs, and public safety. In exchange for successfully completing their term of service, program participants earn a \$4,725 education award to help pay the cost of attending institutions of higher education or to repay qualified student loans. In addition, the Washington Service Corps administers the Washington Reading Corps program to improve the reading skills of 16,000 struggling readers in grades K-6 across Washington State. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	15.6	15.1	15.4
GFS	\$0	\$0	\$0
Other	\$6,067,000	\$6,067,000	\$12,134,000
Total	\$6,067,000	\$6,067,000	\$12,134,000

**Agency:** 540 - Employment Security Department

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

**Statewide Strategy: Return unemployed, underemployed or injured workers to work****Expected Results**

Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

Hours of service contributed by community volunteers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80,000		
	7th Qtr	80,000		
	6th Qtr	60,000		
	4th Qtr	80,000		
	3rd Qtr	80,000	90,858	10,858
	2nd Qtr	60,000	111,080	51,080
2005-07	8th Qtr	77,000	117,119	40,119
	7th Qtr	80,000	73,049	(6,951)
	6th Qtr	63,000	63,571	571
	4th Qtr	185,000	102,891	(82,109)
	3rd Qtr	100,000	92,907	(7,093)
	2nd Qtr	100,000	120,096	20,096

Number of community volunteers recruited.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,200		
	7th Qtr	5,300		
	6th Qtr	7,500		
	4th Qtr	6,200		
	3rd Qtr	5,300	8,533	3,233
	2nd Qtr	7,500	11,552	4,052
2005-07	8th Qtr	5,900	10,423	4,523
	7th Qtr	5,800	8,351	2,551
	6th Qtr	7,000	7,009	9
	4th Qtr	11,500	8,559	(2,941)
	3rd Qtr	8,000	5,222	(2,778)
	2nd Qtr	8,000	8,999	999

**A045 Washington Technology Center**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

CTED contracts with the Washington Technology Center (WTC) to support the work of the center. WTC facilitates partnerships between universities, private industry, and government which stimulate the economy with revenue generation, new companies, and job creation. The partnerships develop and transfer innovative technology to meet company needs in targeted industry sectors.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,520,000	\$2,521,000	\$5,041,000
Other	\$0	\$0	\$0
Total	\$2,520,000	\$2,521,000	\$5,041,000

**Agency:** 103 - Department of Commerce

**Statewide Strategy:** Provide seed and growth capital and support entrepreneurs

### Expected Results

Annual Report submitted to CTED.

## A027 Weights and Measures Inspection

The Weights and Measures program regulates the use and accuracy of all commercial weighing, measuring, and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service and inspect packaged commodities for correct content (net weight, volume or count), labeling, and pricing. The program monitors motor fuel quality, including biofuels quality, by analyzing fuel samples for octane, oxygenate, and other product quality factors. The program also operates the state metrology laboratory and provides calibration services to businesses, laboratories, and government entities. (General Fund-State, Motor Vehicle Account-State, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	20.4	20.7	20.6
GFS	\$128,000	\$134,000	\$262,000
Other	\$1,820,000	\$1,912,000	\$3,732,000
Total	\$1,948,000	\$2,046,000	\$3,994,000

**Agency:** 495 - Department of Agriculture

**Statewide Strategy:** Provide consumer protection

### Expected Results

Increase frequency of inspection of weighing and measuring devices to once every 28 months.

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Percent of weighing and measuring devices inspected in the last 28 months.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	95%		
	2nd Qtr	85%		
	1st Qtr	80%		



*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

---

---

**Grand Total**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7,276.1	7,247.3	7,261.7
<b>GFS</b>	\$63,324,000	\$57,225,000	\$120,549,000
<b>Other</b>	\$1,068,403,000	\$980,247,000	\$2,048,650,000
<b>Total</b>	\$1,131,727,000	\$1,037,472,000	\$2,169,199,000